2002–2003 Estimates

Parts I and II

The Government Expenditure Plan
and
The Main Estimates

103-04470/

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2002–2003 Estimates

Part I
The Government Expenditure Plan

Part I – The Government Expenditure Plan

The Expenditure Plan Overview

The Minister of Finance's Budget Plan of December 10, 2001 sets out the government's budgetary expenditure plan that amounts to $172.9 billion. That plan includes $136.6 billion of program spending, plus public debt charges of $36.3 billion.

Main Estimates

The 2002–2003 Main Estimates present budgetary spending authorities totalling $168.3 billion. This represents over 97 per cent of the expenditure plan in the Budget Plan. The Main Estimates differ from the expenditure plan presented in the Budget Plan in several ways:

- The Estimates do not include funds that are set aside in the expenditure plan for operating contingency purposes, or for new initiatives that either require Parliamentary approval through legislation, or require further planning and development before spending authority is sought from Parliament. The government will seek spending authority for such items either through separate legislation or through Supplementary Estimates over the course of the fiscal year.
- The expenditure plan in the Budget Plan includes provisions for the revaluation of the government's assets and liabilities. These are intended to account for changes in the value of existing loans and investments, as well as adjustments to liabilities with respect to accumulated employee severance and vacation benefits and certain other statutory programs. The Main Estimates do not include such provisions.
- The voted appropriations in the Estimates represent a legal limit on the amount that a department can spend. As a result, there is often a gap between that limit and the amount actually spent – that difference is known as a lapse of spending authority. These lapses occur for a variety of reasons, some unavoidable, such as weather-induced delays on a construction project or the late delivery of goods and services which had been ordered and others reflecting management decisions. The expenditure forecast in the Budget Plan takes this anticipated lapse into consideration.

Part I – The Government Expenditure Plan

Table 1
Budgetary Main Estimates by Type of Payment

2002–2003	($ millions)
Transfer Payments	
Major transfers to other levels of government:	
Fiscal Equalization	10,545
Canada Health and Social Transfers	18,600
Territorial governments	1,598
Alternative payments for standing programs	(2,522)
Youth Allowance Recovery and statutory subsidies	(526)
Sub-total major transfers to other levels of government	*27,695*
Major transfers to persons:	
Elderly Benefits	26,350
Employment Insurance	15,900
Sub-total major transfers to persons	*42,250*
Other transfer payments and subsidies	*20,255*
Total transfer payments	**90,200**
Payments to Crown corporations	**4,698**
Operating and capital	**37,127**
Public Debt Charges	**36,300**
Total Budgetary Main Estimates	***168,325***
Adjustments to reconcile to the Budget Plan	**4,575**
Total Budgetary Expenditure	**172,900**

Part I – The Government Expenditure Plan

Spending Authority

The Main Estimates present information on both budgetary and non-budgetary spending authorities. **Budgetary** expenditures include the cost of servicing the public debt; operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations. **Non-budgetary** expenditures (loans, investments and advances) are outlays that represent changes in the composition of financial assets of the Government of Canada.

Budgetary Spending Authority

These Main Estimates support the government's request for Parliament's authority to spend $56.3 billion under program authorities that require Parliament's annual approval of their spending limits. The remaining $112.1 billion, or 67 per cent of the total, is statutory and the detailed forecasts are provided for information purposes only.

Non-budgetary Spending Authority

The 2002–2003 Main Estimates include a forecast increase in the value of loans, investments and advances of $2,042 million. Voted non-budgetary spending authorities set out in these Estimates amount to $80 million. The remaining $1,962 million is pursuant to enabling legislation.

Table 2
Total Main Estimates

	2002–2003		
($ millions)	Budgetary	Non-budgetary	Total
Voted Appropriations	56,269	80	56,349
Statutory Authorities	112,056	1,962	114,018
Total Main Estimates	**168,325**	**2,042**	**170,367**

Note: **Voted** expenditures are those for which parliamentary authority is sought through an annual appropriation bill.
Statutory expenditures are those authorized by Parliament through enabling legislation.
A more detailed break-down of these authorities by department and agency is presented in Part II of the Main Estimates.

2002–2003 Estimates

Part II
The Main Estimates

Introduction to Part II
- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency
- Crown Corporations
- Definitions of Standard Objects of Expenditure

Summary Tables
- General Summary
- Budgetary Main Estimates by Standard Object of Expenditure
- Items for inclusion in the Proposed Schedule to the Appropriation Bill
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Changes in 2002–2003 Main Estimates
- Changes to Government Organization and Structure
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Departments and Agencies

Introduction to Part II

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each vote appears in a Schedule attached to the Appropriation Act. Once approved the vote wording and approved amounts become the governing conditions under which these expenditures may be made. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of **Part II** are the Votes and Statutory items that, in total, comprise the proposed expenditures under each departmental or agency program; a program being defined as a collection of activities having the same objective or set of objectives.

In general, the program and Vote structure correspond in that there is usually only one Vote for each program. The wording of a Vote and its amount are included in an Appropriation Act that provides the authority and the limit for payments to be charged against the Vote; it does not create a commitment to spend the entire amount. There are, however, certain exceptions to the normal Vote structure and these are discussed below.

The following kinds of Votes appear in Estimates.

(a) *Program Expenditures Votes* – This type of Vote is used when there is no requirement for either a separate "capital expenditures" Vote or a "grants and contributions" Vote because neither equals or exceeds $5 million. In this case, all program expenditures are charged to the one Vote.

(b) *Operating Expenditures Votes* – This type of Vote is used when there is a requirement for either a capital expenditures Vote or a "grants and contributions" Vote or both; that is, when expenditures of either type equals or exceeds $5 million. Where they do not, the appropriate expenditures are included in the "program expenditures" Vote.

(c) *Capital Expenditures Votes* – This type of Vote is used when the capital expenditures in a program equal or exceed $5 million. Expenditure items in a capital vote would include items expected to exceed $10,000 for the acquisition of land, buildings and works (Standard Object 08), as well as the acquisition of machinery and equipment (Standard Object 09), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (Standard objects 01 to 09). Different threshold limits may be applied for different capital expenditure classes at the departmental level.

(d) *Grants and Contributions Votes* – This type of Vote is used when the grants and contributions expenditures in a program equal or exceed $5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.

(e) *Non-Budgetary Votes* – This type of Vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown Corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

(f) *Special Votes: Crown Corporation Deficits and Separate Legal Entities* – The one Vote to one program concept does not apply where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity where such expenditures are part of a larger program. Where this is the case, a separate Vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

(g) *Special Votes: Treasury Board Centrally Financed Votes* – To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.

  (i) Government Contingencies Vote – This Vote supplements other appropriations to provide the Government with the flexibility to meet unforeseen expenditures until Parliamentary approval can be obtained and to meet additional paylist costs such as severance pay and maternity benefits which are not provided for in departmental estimates.

  (ii) Government Wide Initiatives Vote – This Vote supplements other appropriations in support of the implementation of strategic management initiatives in the public service of Canada.

  (iii) Public Service Insurance Vote – This Vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

Presentation by Ministry, Department and Agency

The programs for the departments and agencies for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act*, 1970, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all programs comprising that Ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year over year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational or program structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual program presentation is made up of four sections, as explained below. Where a section is not appropriate to a particular program, it does not appear in the presentation for that program.

Objectives

This section provides a statement of the Objectives of each program.

Introduction to Part II

Business Line Description

This section serves to explain the program by describing the work done in each business line as it contributes to the achievement of the program objectives.

The Program by Business Line Table

This table shows the total financial resources proposed for the program. The amounts of Voted and statutory authorities are combined and distributed across the business lines of each program. Expenditures for each business line are presented under the headings of Operating, Capital, Transfer Payments (Grants and Contributions), and Loans, Investments and Advances. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with Revolving Funds are also included in this table.

Receipts credited to general non–tax revenue and services provided without charge by other government departments are shown in the **Report on Plans and Priorities.**

Transfer Payments

This table provides additional detail on the transfer payments proposed for the program. A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

i) contributions are conditional payments and subject to audit whereas grants are not;
ii) contributions require an arrangement between the recipient and the donor identifying the terms and conditions governing their payment while grants do not;
iii) other transfer payments are payments based on legislation or an arrangement which normally includes a formula or schedule of payments as one element used to determine the annual amount; and
iv) the wording used in the Estimates to describe a grant has a legislative character, while that used for contributions and other transfer payments is informational.

Revolving Funds

A Revolving Fund is a continuing or non-lapsing authorization by Parliament to make payments out of the Consolidated Revenue Fund up to a stipulated limit. As part of this authorization, expenditure requirements are offset, to the extent possible, by revenues generated.

Revolving Funds may be used to finance programs, business lines within programs or parts of business lines. The Program by Business Line table(s) have appropriate footnotes which disclose the expected operating income or loss, relate that balance to the Estimates' cash requirement and make reference to the **Report on Plans and Priorities** for further information.

Introduction to Part II

Crown Corporations

The general principle followed in **Part II** of the Estimates is to provide information related to operations being funded through appropriations, rather than on the corporate financial plan in its entirety. The Summaries of corporate plans and budgets, tabled separately, are intended to be the source of more detailed information for the use of parliamentarians in their review of Crown corporations' spending.

All Crown corporations for which appropriations are being requested have a separate presentation consisting of three standard sections:

(a) *Objective* – This section describes the objective of the Crown Corporation.

(b) *Description of Funding through Appropriations* – This section outlines the major businesses and business lines for which funding through appropriations is needed. The section also describes major categories of expenses.

(c) *Summary of Funding through Appropriations* – This table provides details of financial requirements to be met through appropriations. Formats may vary according to the circumstances of individual corporations and the form of disclosure adopted in their summaries of corporate plans and budgets and their annual financial statements. The presentation separates and identifies:

  i) budgetary and non–budgetary funding according to the major business and business lines of the corporation;
  ii) the amount of budgetary funding required for operating purposes, acquisition of fixed assets and other non-current assets; and
  iii) the planned expenses, revenues and non-cash or other adjustments upon which the funding required for operating purposes is based.

Definitions of Standard Objects of Expenditure

To determine and report more accurately the impact of government revenues and expenditures on the rest of the economy, the net amount of government purchases and sales by standard object must be determined. All departments, including those that use revolving funds, must charge their expenditures for purchases from outside the government to standard objects 01 to 12. Standard objects are the highest levels of object classification used for Parliamentary and executive purposes, and are reported in the Estimates and the Public Accounts.

Budgetary estimates are distributed across the following Standard Objects of Expenditure:

1. Personnel
2. Transportation and Communications
3. Information
4. Professional and Special Services
5. Rentals
6. Purchased Repair and Maintenance
7. Utilities, Materials and Supplies
8. Acquisition of Land, Buildings, and Works
9. Acquisition of Machinery and Equipment
10. Transfer Payments
11. Public Debt Charges
12. Other Subsidies and Payments

Information is also provided on Revenues credited to the vote. In certain specific situations, Parliament authorizes departments or agencies to spend revenues generated from their operations in the same manner as any funds appropriated through that Vote. These amounts offset planned expenditures shown in Standard Objects 1 through 12, which are shown on a gross basis.

A brief explanation of each Standard Object follows:

1. *Personnel*

Includes salaries and wages, overtime, severance pay, retroactive pay and other special pay of civilian continuing (full-time) or term (part-time, seasonal and casual) employees except those of agency and proprietary Crown Corporations, as well as members of the military and the RCMP. Also included are judges' salaries, those of the Governor General, the Lieutenant-Governors and the indemnities to Members of both Houses of Parliament, and all types of allowances paid to or in respect of continuing and term employees, such as Living, Terminable, Foreign Service, Isolated Post, and board and subsistence allowances, shift differential allowances for assistants, and other such allowances. In addition, it includes Ministers' Motor Car Allowances, and the Expense Allowances to Senators and Members of the House of Commons.

Also included in this group are the government's contribution to various employee benefit plans (the Public Service Superannuation Account, the Supplementary Retirement Benefits Account, the Canada Pension Plan Account, the Quebec Pension Plan, the Public Service Death Benefit Account and the Employment Insurance Account), the Royal Canadian Mounted Police Superannuation Account, the Canadian Forces Superannuation Account and the Members of Parliament Retiring Allowances Account; and Government's contribution to provincial and other medical and hospital insurance plans. Also includes supplementary personnel costs for various purposes.

2. *Transportation and Communications*

Includes travelling and transportation expenses of government employees, Members of the Defence Forces and the Royal Canadian Mounted Police, removal expenses of those persons and their dependants, and living and other expenses of such persons on travel status; judges' travelling expenses, and travelling expenses and allowances payable to Senators and Members of the House of Commons. Also includes transportation of persons by contract and chartered facilities or by other means, including travelling expenses of persons engaged in field survey work, inspections and investigations. Also includes travelling and transportation of non-Government employees such as travel costs of veterans who are applicants for treatment or pensions.

Includes ordinary postage, airmail, registered mail, parcel post special delivery mail, post office box rentals, and any other postal charges. Also includes the expenditures for transportation of goods other than initial delivery cost on a purchase (which is included in the Standard Object covering the cost of the purchase itself) including charges for courier services provided by outside carriers. Includes all costs of telecommunication services by telephone, telegram, cable, teletype, radio and wireless communication (tolls, rates, etc.) and other communication costs such as courier services provided by outside agencies and communication services performed under contract or agreement.

3. *Information*

This Standard Object contains three main categories of expenditures.

Advertising services

Includes advertising services acquired for publicity and general purposes from advertising agencies or directly for time on broadcast media or for space in print media or on outdoor posters or billboards. It includes advertising and creative work services such as graphic artwork.

Publishing, printing and exposition services

Includes publishing services for commissioning, marketing, distribution and sales of publications sponsored by the department, and for the acquisition of related government publications. Also included are services for printing, duplicating, photocopying, text editing, design of graphics, art work, technical and advisory services such as computerized text processing and mass transmission of printed material. In addition, it includes exposition services such as exhibits and associated audio-visual services related to exhibitions and displays.

Public Relations and Public Affairs Services

Includes services for attitude surveys, sales promotion, marketing, export marketing, public relations and publicity. Also includes services for speech writing, press releases, briefing, press conferences and special events. Public Affairs Services for attitude surveys, opinion polls, service assessment survey, contracts to organize and operate focus groups and media monitoring services are also included here.

4. *Professional and Special Services*

Includes provision for all professional services performed by individuals or organizations such as payments in the nature of fees, commissions etc. for the services of accountants, lawyers, architects, engineers, scientific analysts, reporters, and translators; for teachers at various levels of educational institutions; for doctors, nurses and other medical personnel; for management, data processing and other research consultants; and for other outside technical, professional and other expert assistance.

Includes payments for hospital treatment, care of veterans and welfare services, payments for the provision of services at computer service bureaux, payment of tuition for Indians at non-federal schools, purchase of training services under the Adult Occupational Training Act, and payments made to the Public Service Commission for training.

Includes payments for Corps of Commissionaires services and for other operational and maintenance services performed under contracts, such as armoured cars, laundry and dry cleaning, cleaning of buildings, temporary help, hospitality, storage and warehousing, and other business services, as well as payments made to PWGSC for contract administration.

5. *Rentals*

Includes provision for rentals of all kinds: rental of properties required for special purposes by the various departments and for the accommodation of government offices and services by the Department of Public Works and Government Services; hire and charter – with or without crew – of vessels, aircraft, motor vehicles and other equipment; and rental of telecommunication and office equipment including computers. Storage and warehousing services is however in Standard Object 4 even though it involves the rental of space.

6. *Purchased Repair and Maintenance*

Provision is made in this Standard Object for the repair and upkeep under contract of the durable physical assets provided for in Standard Object 8 and of equipment provided for in Standard Object 9. Also included in this object are payments to the Department of Public Works and Government Services for tenant services. Materials, supplies and other charges entering into the cost of such repairs undertaken by a department directly are coded to other objects, according to the nature of the purchase.

7. *Utilities, Materials and Supplies*

Included here is the provision for all payments for services of a type normally provided by a municipality, or public utility service such as the supply of water, electricity, gas, etc., and includes water, light, power and gas services, and payment for such services whether obtained from the municipality or elsewhere.

It also includes provision for materials and supplies required for normal operation and maintenance of government services such as gasoline and oil purchased in bulk; fuel for ships, planes, transport, heating, etc.; feed for livestock; food and other supplies for ships and other establishments; livestock purchased for ultimate consumption or resale; seed for farming operations; books and other publications purchased for outside distribution; uniforms and kits; photographs, maps and charts purchased for administrative and operational purposes; laboratory and scientific supplies, including samples for testing; drafting, blueprinting and artists' supplies; supplies for surveys, investigations, etc.; chemicals; hospital, surgical and medical supplies; works of art for exhibits, and historical material for galleries, museums and archives; char service supplies; coal and wood; electrical supplies; repair parts other than parts normally acquired with equipment at the time of purchase for aircraft, ships, road vehicles, and for communication and other equipment; and all other materials and supplies.

8. *Acquisition of Land, Buildings, and Works*

Includes provision for all expenditures for the acquisition of buildings, roads, irrigation works, canals, airports, wharves, bridges and other such types of fixed assets; improvements involving additions or changes of a structural nature, and for installing fixed equipment which is essentially a part of the work or structure such as elevators, heating and ventilating equipment, etc. It includes all reconstruction of such types of physical assets and such projects performed under contract or agreement. The purchase of land is also included. Expenditures pursuant to contracts for new construction for casual employees hired or continuing employees assigned to work full or part time on specified projects, travel, professional services, equipment rentals, equipment maintenance and of materials purchased directly for use on such projects are charged to the relevant Standard Objects (Standard Object 1 to 9).

9. *Acquisition of Machinery and Equipment*

Includes expenditures for the acquisition of all machinery, equipment, office furniture and furnishings, EDP and electronic or other office equipment; microfilming equipment and supplies, inter-office communication equipment, postal meter machines, machine records and all other office equipment; motor vehicles, aeroplanes, tractors, road equipment, telecommunications and related equipment, laboratory and other scientific equipment, vessels, icebreakers and other aids to navigation and all other types of light and heavy equipment; includes ammunition and various types of equipment for National Defence, such as ships, aircraft, mechanical equipment, fighting vehicles, weapons, engines and such spare parts and supplies as are normally acquired with that equipment at the time of purchase.

10. *Transfer Payments*

Transfer payments comprise grants, contributions, subsidies and all other transfer payments made by government for which no goods or services are received.

This category includes the major social assistance payments made to persons such as Old Age Security benefits and related allowances, Veterans' pensions and allowances; subsidies and payments to the provinces and territories under the Constitution Acts, the Federal-Provincial Fiscal Arrangements Act, the Canada Health and Social Transfer and for official languages; payments to Indians and Inuit in support of self-government initiatives, health, educational, social and community development programming and in respect of native claims; payments to the territorial governments pursuant to financing agreements entered into between the Minister of Finance and the respective territorial Minister of Finance; subsidies and capital assistance to industry; research grants and other assistance towards research carried on by non-governmental organizations; scholarships; sustaining grants to many national and international non-profit organizations;

contributions to international organizations and assessments for membership in such organizations, such as the contribution to the International Food Aid Program and Canada's assessment for membership in the United Nations.

Most of the payments in this Object are identified in the Estimates Details as "Grants" or "Contributions". The former are not subject to audit and are therefore restricted by Parliament as to amount and recipient and often as to purpose; the latter are conditional and subject to audit and are not so restricted.

11. *Public Debt Charges*

Includes interest on the unmatured debt of Canada (including Treasury Bills) and on other liabilities such as trust and other special funds. It also includes cost of issuing new loans, amortisation of bond discount, premiums and commissions, and the costs of servicing and administering the Public Debt.

12. *Other Subsidies and Payments*

Includes payments to Crown and some other government corporations or organizations, and to certain non-budgetary accounts, as well as the write-offs of various types of losses, the annual adjustment of reserves for financial claims and some other miscellaneous items referred to as "Sundries". Payments made to Crown corporations include those made to provide for operating deficits as well as other transfers paid to Crown corporations; payments to other government controlled corporations or organizations include those made to entities such as the National Arts Centre. Payments made to non-budgetary accounts include the government contributions to agricultural commodities stabilization accounts as well as benefits under the *Veterans Land Act.*

Miscellaneous expenditures includes licences, permits and payments for dockage, towage, wharfage and mooring privileges; bonding of government employees, loss of personal effects, and expenditures for small miscellaneous articles and services. Also included are many small items and services that do not lend themselves to identification under specific headings detailed in this summary.

Revenues Credited to the Vote

Revenues that are credited to the Vote in accordance with parliamentary authority include a combination of revenues from external and internal sources. Revenues from external sources include: rentals received on government-owned buildings and equipment; receipts from the provision of police services to other levels of government; receipts of revolving funds as a result of transactions with parties outside the government; as well as recoveries of costs from provincial governments and other national governments. Revenues from internal sources include recoveries of costs of goods or services provided by one organization to another and the proceeds of sales by revolving funds to parties internal to government.

Summary Tables

There are four government–wide summary tables.

(1) *General Summary* – The first table identifies budgetary and non-budgetary Main Estimates by department and agency and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with Consolidated Specified Purpose Accounts. The transactions associated with these accounts are reported as part of budgetary expenditures in the Public Accounts of Canada and forecast expenditures are included in the Minister of Finance's December 2001 Budget. While there are in excess of 30 Consolidated Specified Purpose Accounts in the Accounts of Canada, the Employment Insurance Account accounts for almost the total value of the consolidation entry. A complete listing of these accounts and a summary of the transactions associated with each may be found in the Public Accounts of Canada.

(2) *Budgetary Main Estimates by Standard Object of Expenditure* – The second table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. Definitions of the Standard Objects follow the table.

(3) *Items for inclusion in the Appropriation Bill* – The third table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.

(4) *Statutory Items in Main Estimates* – The fourth table provides the current expenditure forecast for each statutory authority within a program, for which a financial requirement has been identified.

General Summary

Section	Department or agency	2002–2003 Main Estimates		
		Budgetary		
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	Total
2	Agriculture and Agri-Food			
	Department	1,264,513	563,333	1,827,846
	Canadian Dairy Commission	2,889	.....	2,889
	Canadian Food Inspection Agency	356,654	57,634	414,288
	Canadian Grain Commission	22,434	2,719	25,153
3	Canada Customs and Revenue Agency	2,769,137	594,621	3,363,758
4	Canadian Heritage			
	Department	1,017,614	19,687	1,037,301
	Canada Council	149,710	.....	149,710
	Canadian Broadcasting Corporation	1,020,228	.....	1,020,228
	Canadian Film Development Corporation	137,104	.....	137,104
	Canadian Museum of Civilization	76,221	.....	76,221
	Canadian Museum of Nature	25,359	.....	25,359
	Canadian Radio-television and Telecommunications Commission	2,498	5,169	7,667
	National Archives of Canada	46,819	5,946	52,765
	National Arts Centre Corporation	24,828	.....	24,828
	National Battlefields Commission	6,140	1,567	7,707
	National Capital Commission	118,959	.....	118,959
	National Film Board	60,783	375	61,158
	National Gallery of Canada	38,455	.....	38,455
	National Library	32,497	4,161	36,658
	National Museum of Science and Technology	24,833	.....	24,833
	Parks Canada Agency	290,649	106,241	396,890
	Public Service Commission	107,024	15,947	122,971
	Status of Women – Office of the Co-ordinator	21,697	1,266	22,963
5	Citizenship and Immigration			
	Department	878,155	48,932	927,087
	Immigration and Refugee Board of Canada	110,372	13,309	123,681
6	Environment			
	Department	659,699	62,345	722,044
	Canadian Environmental Assessment Agency	10,452	1,224	11,676
7	Finance			
	Department	2,355,617	62,656,169	65,011,786
	Auditor General	60,464	8,103	68,567
	Canadian International Trade Tribunal	7,780	1,267	9,047
	Financial Transactions and Reports Analysis Centre of Canada	38,500	2,530	41,030
	Office of the Superintendent of Financial Institutions	1,678	.....	1,678

Non-budgetary (loans, investments and advances)			Total	2001–2002 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**1,827,846**	1,831,592
.....	.....	.....	**2,889**	2,762
.....	.....	.....	**414,288**	312,714
.....	.....	.....	**25,153**	20,861
.....	.....	.....	**3,363,758**	2,841,229
10	.....	10	**1,037,311**	952,181
.....	.....	.....	**149,710**	124,236
.....	.....	.....	**1,020,228**	922,975
.....	.....	.....	**137,104**	125,532
.....	.....	.....	**76,221**	49,745
.....	.....	.....	**25,359**	23,691
.....	.....	.....	**7,667**	8,445
.....	.....	.....	**52,765**	50,834
.....	.....	.....	**24,828**	23,930
.....	.....	.....	**7,707**	8,024
.....	.....	.....	**118,959**	84,710
.....	.....	.....	**61,158**	60,596
.....	.....	.....	**38,455**	36,188
.....	.....	.....	**36,658**	36,169
.....	.....	.....	**24,833**	22,884
.....	.....	.....	**396,890**	367,991
.....	.....	.....	**122,971**	111,217
.....	.....	.....	**22,963**	21,242
.....	.....	.....	**927,087**	817,092
.....	.....	.....	**123,681**	83,559
.....	.....	.....	**722,044**	622,171
.....	.....	.....	**11,676**	11,560
.....	247,650	247,650	**65,259,436**	68,933,492
.....	.....	.....	**68,567**	55,550
.....	.....	.....	**9,047**	8,746
.....	.....	.....	**41,030**	22,500
.....	.....	.....	**1,678**	1,660

General Summary

Section	Department or agency (thousands of dollars)	2002–2003 Main Estimates Budgetary Under authorities to be voted	 Under previous authorities (statutory)	 Total
8	Fisheries and Oceans	1,325,697	111,944	1,437,641
9	Foreign Affairs and International Trade			
	Department	1,557,035	90,615	1,647,650
	Canadian Commercial Corporation	10,832	.....	10,832
	Canadian International Development Agency	1,665,382	220,323	1,885,705
	Export Development Canada	.....	102,000	102,000
	International Development Research Centre	101,941	.....	101,941
	International Joint Commission	4,760	489	5,249
	NAFTA Secretariat, Canadian Section	2,152	152	2,304
	Northern Pipeline Agency	242	23	265
10	Governor General	15,558	2,121	17,679
11	Health			
	Department	2,448,556	88,107	2,536,663
	Canadian Institutes of Health Research	463,347	1,955	465,302
	Hazardous Materials Information Review Commission	2,533	407	2,940
	Patented Medicine Prices Review Board	3,238	443	3,681
12	Human Resources Development			
	Department	1,388,523	27,664,499	29,053,022
	Canada Industrial Relations Board	11,290	1,464	12,754
	Canadian Artists and Producers Professional Relations Tribunal	1,591	148	1,739
	Canadian Centre for Occupational Health and Safety	1,899	.....	1,899
13	Indian Affairs and Northern Development			
	Department	4,966,747	190,415	5,157,162
	Canadian Polar Commission	893	68	961
14	Industry			
	Department	1,357,665	121,330	1,478,995
	Atlantic Canada Opportunities Agency	434,769	11,924	446,693
	Canadian Space Agency	328,177	7,660	335,837
	Canadian Tourism Commission	83,166	.....	83,166
	Competition Tribunal	1,395	145	1,540
	Copyright Board	2,092	285	2,377
	Economic Development Agency of Canada for the Regions of Quebec	468,726	35,668	504,394

Non-budgetary (loans, investments and advances)			Total	2001–2002 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**1,437,641**	1,310,252
.....	.....	.....	**1,647,650**	1,551,032
.....	.....	.....	**10,832**	10,734
4,440	6,352	10,792	**1,896,497**	1,792,730
.....	127,000	127,000	**229,000**	192,800
.....	.....	.....	**101,941**	88,270
.....	.....	.....	**5,249**	7,446
.....	.....	.....	**2,304**	2,256
.....	.....	.....	**265**	260
.....	.....	.....	**17,679**	16,458
.....	.....	.....	**2,536,663**	2,301,824
.....	.....	.....	**465,302**	430,521
.....	.....	.....	**2,940**	2,870
.....	.....	.....	**3,681**	4,085
.....	1,800,000	1,800,000	**30,853,022**	30,055,718
.....	.....	.....	**12,754**	9,108
.....	.....	.....	**1,739**	1,710
.....	.....	.....	**1,899**	2,255
74,973	.....	74,973	**5,232,135**	5,082,135
.....	.....	.....	**961**	953
800	.....	800	**1,479,795**	1,206,521
.....	.....	.....	**446,693**	351,662
.....	.....	.....	**335,837**	352,423
.....	.....	.....	**83,166**	82,460
.....	.....	.....	**1,540**	1,512
.....	.....	.....	**2,377**	1,881
.....	.....	.....	**504,394**	355,738

General Summary

Section	Department or agency	2002–2003 Main Estimates		
		Budgetary		
	(thousands of dollars)	Under authorities to be voted	Under previous authorities (statutory)	Total
	Enterprise Cape Breton Corporation	35,108	.....	35,108
	National Research Council of Canada	497,355	102,638	599,993
	Natural Sciences and Engineering Research Council	638,461	3,155	641,616
	Social Sciences and Humanities Research Council	194,631	1,637	196,268
	Standards Council of Canada	6,904	.....	6,904
	Statistics Canada	315,344	57,888	373,232
	Western Economic Diversification	311,222	26,856	338,078
15	Justice			
	Department	724,179	40,273	764,452
	Canadian Human Rights Commission	15,585	2,309	17,894
	Canadian Human Rights Tribunal	3,420	218	3,638
	Commissioner for Federal Judicial Affairs	5,696	315,580	321,276
	Federal Court of Canada	35,009	4,608	39,617
	Law Commission of Canada	2,915	161	3,076
	Offices of the Information and Privacy Commissioners of Canada	13,514	1,937	15,451
	Supreme Court of Canada	13,310	5,797	19,107
	Tax Court of Canada	10,227	1,111	11,338
16	National Defence			
	Department	10,885,416	948,584	11,834,000
	Canadian Forces Grievance Board	7,266	868	8,134
	Military Police Complaints Commission	3,653	357	4,010
17	Natural Resources			
	Department	655,575	70,614	726,189
	Atomic Energy of Canada Limited	135,872	.....	135,872
	Canadian Nuclear Safety Commission	52,580	6,751	59,331
	Cape Breton Development Corporation	60,735	.....	60,735
	National Energy Board	27,117	4,279	31,396
18	Parliament			
	The Senate	39,748	24,153	63,901
	House of Commons	194,953	117,466	312,419
	Library of Parliament	22,762	3,489	26,251
19	Privy Council			
	Department	101,736	10,867	112,603
	Canada Mortgage and Housing Corporation	1,913,250	.....	1,913,250
	Canada Post Corporation	237,210	.....	237,210
	Canadian Centre for Management Development	23,768	1,625	25,393
	Canadian Intergovernmental Conference Secretariat	3,423	323	3,746

Non-budgetary (loans, investments and advances)			Total	2001–2002 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**35,108**	36,574
.....	.....	.....	**599,993**	577,077
.....	.....	.....	**641,616**	606,865
.....	.....	.....	**196,268**	160,759
.....	.....	.....	**6,904**	5,402
.....	.....	.....	**373,232**	547,309
.....	.....	.....	**338,078**	284,447
.....	.....	.....	**764,452**	717,119
.....	.....	.....	**17,894**	17,453
.....	.....	.....	**3,638**	2,860
.....	.....	.....	**321,276**	273,219
.....	.....	.....	**39,617**	34,223
.....	.....	.....	**3,076**	3,018
.....	.....	.....	**15,451**	15,263
.....	.....	.....	**19,107**	18,393
.....	.....	.....	**11,338**	10,799
.....	.....	.....	**11,834,000**	11,390,000
.....	.....	.....	**8,134**	9,043
.....	.....	.....	**4,010**	4,001
.....	.....	.....	**726,189**	638,830
.....	.....	.....	**135,872**	121,604
.....	.....	.....	**59,331**	49,091
.....	.....	.....	**60,735**	31,010
.....	.....	.....	**31,396**	29,877
.....	.....	.....	**63,901**	56,516
.....	.....	.....	**312,419**	274,927
.....	.....	.....	**26,251**	23,694
.....	.....	.....	**112,603**	101,299
.....	(219,400)	(219,400)	**1,693,850**	1,665,987
.....	.....	.....	**237,210**	247,210
.....	.....	.....	**25,393**	20,125
.....	.....	.....	**3,746**	3,701

General Summary

Section	Department or agency	2002–2003 Main Estimates		
		Budgetary		
		Under authorities to be voted	Under previous authorities (statutory)	Total
	(thousands of dollars)			
	Canadian Transportation Accident Investigation and Safety Board	21,510	3,256	24,766
	Chief Electoral Officer	12,226	47,491	59,717
	Commissioner of Official Languages	13,330	1,690	15,020
	Millennium Bureau of Canada	.....	.....	.....
	National Round Table on the Environment and the Economy	4,572	340	4,912
	Office of Indian Residential Schools Resolution of Canada	52,783	3,277	56,060
	Office of Infrastructure and Crown Corporations of Canada	8,625	275	8,900
	Public Service Staff Relations Board	5,223	714	5,937
	Security Intelligence Review Committee	2,098	227	2,325
20	Public Works and Government Services			
	Department	2,068,272	50,621	2,118,893
	Communication Canada	125,309	3,750	129,059
21	Solicitor General			
	Department	106,528	4,012	110,540
	Canadian Security Intelligence Service	247,502	.....	247,502
	Correctional Service	1,321,601	145,973	1,467,574
	National Parole Board	26,251	4,218	30,469
	Office of the Correctional Investigator	2,537	344	2,881
	Royal Canadian Mounted Police	1,327,078	285,508	1,612,586
	Royal Canadian Mounted Police External Review Committee	743	89	832
	Royal Canadian Mounted Police Public Complaints Commission	3,969	478	4,447
22	Transport			
	Department	949,829	108,137	1,057,966
	Canadian Transportation Agency	21,614	3,199	24,813
	Civil Aviation Tribunal	907	107	1,014
23	Treasury Board			
	Secretariat	2,129,117	14,893	2,144,010
24	Veterans Affairs	2,241,438	31,961	2,273,399
	***Total Departments and Agencies**	**56,268,974**	**95,288,834**	**151,557,808**
	Consolidated specified purpose accounts	.....	16,767,312	16,767,312
	Total Main Estimates	**56,268,974**	**112,056,146**	**168,325,120**

* Does not agree with the totals on the "Items for inclusion in the Appropriation Bill" and "Statutory Items in Main Estimate" Tables due to rounding.

Non-budgetary (loans, investments and advances)			Total	2001–2002 Main Estimates
Under authorities to be voted	Under previous authorities (statutory)	Total		
.....	.....	.....	**24,766**	24,121
.....	.....	.....	**59,717**	36,538
.....	.....	.....	**15,020**	11,335
.....	.....	.....	**.....**	26,365
.....	.....	.....	**4,912**	5,380
.....	.....	.....	**56,060**	.....
.....	.....	.....	**8,900**	.....
.....	.....	.....	**5,937**	5,754
.....	.....	.....	**2,325**	2,291
.....	.....	.....	**2,118,893**	1,976,375
.....	.....	.....	**129,059**	50,505
.....	.....	.....	**110,540**	86,941
.....	.....	.....	**247,502**	192,332
.....	.....	.....	**1,467,574**	1,372,126
.....	.....	.....	**30,469**	27,901
.....	.....	.....	**2,881**	1,972
.....	.....	.....	**1,612,586**	1,503,796
.....	.....	.....	**832**	820
.....	.....	.....	**4,447**	3,830
.....	.....	.....	**1,057,966**	934,805
.....	.....	.....	**24,813**	24,271
.....	.....	.....	**1,014**	992
.....	.....	.....	**2,144,010**	2,076,377
.....	.....	.....	**2,273,399**	2,103,796
80,223	**1,961,602**	**2,041,825**	**153,599,633**	152,258,010
.....	.....	.....	**16,767,312**	12,975,705
80,223	**1,961,602**	**2,041,825**	**170,366,945**	165,233,715

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Agriculture and Agri-Food					
Department	327,224	26,196	5,958	90,206	6,087
Canadian Dairy Commission	.....	.....	.....	.....	.....
Canadian Food Inspection Agency	336,814	29,953	1,898	41,972	2,315
Canadian Grain Commission	48,822	2,755	89	8,005	2,507
Canada Customs and Revenue Agency	2,590,073	175,077	4,893	160,409	13,287
Canadian Heritage					
Department	108,753	17,750	10,109	34,512	2,100
Canada Council	.....	.....	.....	.....	.....
Canadian Broadcasting Corporation	.....	.....	.....	.....	.....
Canadian Film Development Corporation	.....	.....	.....	.....	.....
Canadian Museum of Civilization	.....	.....	.....	.....	.....
Canadian Museum of Nature	.....	.....	.....	.....	.....
Canadian Radio-television and Telecommunications Commission	31,015	1,750	1,500	2,890	400
National Archives of Canada	35,674	1,651	252	7,378	213
National Arts Centre Corporation	.....	.....	.....	.....	.....
National Battlefields Commission	2,695	50	75	300	35
National Capital Commission	.....	.....	.....	.....	.....
National Film Board	31,881	4,000	13,927	5,000	8,000
National Gallery of Canada	.....	.....	.....	.....	.....
National Library	24,968	1,132	119	4,043	110
National Museum of Science and Technology	.....	.....	.....	.....	.....
Parks Canada Agency	204,499	21,500	6,000	64,000	8,000
Public Service Commission	100,380	6,511	1,978	16,604	1,696
Status of Women – Office of the Co-ordinator	7,594	975	819	2,275	75
Citizenship and Immigration					
Department	293,269	52,526	12,801	174,485	4,012
Immigration and Refugee Board of Canada	79,852	3,591	311	33,900	889
Environment					
Department	374,930	52,867	10,560	160,938	20,442
Canadian Environmental Assessment Agency	7,343	1,480	452	3,478	257
Finance					
Department	61,826	7,713	3,085	14,269	981
Auditor General	48,615	4,500	1,000	9,000	300
Canadian International Trade Tribunal	7,603	323	75	540	120
Financial Transactions and Reports Analysis Centre of Canada	15,181	2,393	261	7,711	2,603
Office of the Superintendent of Financial Institutions	52,260	5,049	915	3,580	4,124
Fisheries and Oceans	680,679	76,401	11,380	190,314	21,950

Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	**Total net expenditures**
24,706	40,674	12,945	41,377	1,289,586	.....	1,871	38,984	**1,827,846**
.....	.....	.....	.....	.....	.....	2,889	.....	**2,889**
11,591	13,812	9,361	10,810	1,744	.....	1,412	47,394	**414,288**
337	1,371	.....	3,000	.....	.....	(51)	41,682	**25,153**
82,980	65,463	23,349	138,451	248,326	.....	2,339	140,889	**3,363,758**
2,699	12,658	66	10,847	839,185	.....	3,115	4,493	**1,037,301**
.....	.....	.....	.....	.....	.....	149,710	.....	**149,710**
.....	.....	.....	.....	.....	.....	1,020,228	.....	**1,020,228**
.....	.....	.....	.....	.....	.....	137,104	.....	**137,104**
.....	.....	.....	.....	.....	.....	76,221	.....	**76,221**
.....	.....	.....	.....	.....	.....	25,359	.....	**25,359**
350	425	.....	500	.....	.....	25	31,188	**7,667**
1,072	2,054	.....	2,706	1,765	.....	.....	.....	**52,765**
.....	.....	.....	.....	.....	.....	24,828	.....	**24,828**
170	601	105	.....	.....	.....	3,676	.....	**7,707**
.....	.....	.....	.....	.....	.....	118,959	.....	**118,959**
2,000	2,000	.....	3,000	250	.....	.....	8,900	**61,158**
.....	.....	.....	.....	.....	.....	38,455	.....	**38,455**
737	3,273	.....	2,240	36	.....	.....	.....	**36,658**
.....	.....	.....	.....	.....	.....	24,833	.....	**24,833**
11,600	28,000	18,000	20,000	212	.....	15,079	.....	**396,890**
1,221	1,516	.....	3,431	.....	.....	1,978	12,344	**122,971**
100	125	.....	125	10,750	.....	125	.....	**22,963**
9,245	8,228	.....	42,422	328,508	.....	1,591	.....	**927,087**
765	1,436	.....	2,919	.....	.....	18	.....	**123,681**
26,258	28,546	2,062	48,098	67,004	.....	21,447	91,108	**722,044**
64	322	.....	386	1,395	.....	.....	3,501	**11,676**
1,962	54,556	.....	4,000	28,570,810	36,300,000	.....	7,416	**65,011,786**
500	3,000	.....	1,272	380	.....	.....	.....	**68,567**
79	135	.....	150	.....	.....	22	.....	**9,047**
579	176	.....	12,126	.....	.....	.....	.....	**41,030**
164	362	65	730	.....	.....	60	65,631	**1,678**
87,353	82,814	54,329	103,231	159,295	.....	17,040	47,145	**1,437,641**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Foreign Affairs and International Trade					
Department	645,492	143,107	11,345	187,063	123,945
Canadian Commercial Corporation	.....	.....	.....	.....	.....
Canadian International Development Agency	110,216	20,267	4,523	58,057	1,395
Export Development Canada	.....	.....	.....	.....	.....
International Development Research Centre	.....	.....	.....	.....	.....
International Joint Commission	2,934	680	210	810	379
NAFTA Secretariat, Canadian Section	910	313	18	936	62
Northern Pipeline Agency	140	25	2	67	13
Governor General	10,071	2,200	890	2,000	200
Health					
Department	528,316	155,377	17,673	343,386	9,271
Canadian Institutes of Health Research	11,731	3,322	1,000	4,700	160
Hazardous Materials Information Review Commission	2,443	95	45	220	10
Patented Medicine Prices Review Board	2,660	200	60	424	15
Human Resources Development					
Department	1,216,299	139,000	35,000	547,148	203,000
Canada Industrial Relations Board	8,787	956	32	1,223	165
Canadian Artists and Producers Professional Relations Tribunal	888	140	125	479	7
Canadian Centre for Occupational Health and Safety	5,547	315	290	1,055	50
Indian Affairs and Northern Development					
Department	274,001	46,756	11,132	138,153	11,273
Canadian Polar Commission	409	138	65	200	120
Industry					
Department	375,545	28,971	30,530	114,394	11,268
Atlantic Canada Opportunities Agency	41,544	7,394	2,923	16,927	1,553
Canadian Space Agency	45,962	6,991	1,743	70,850	958
Canadian Tourism Commission	.....	.....	.....	.....	.....
Competition Tribunal	868	200	46	321	12
Copyright Board	1,712	110	70	340	45
Economic Development Agency of Canada for the Regions of Quebec	28,009	2,925	3,000	9,300	1,100
Enterprise Cape Breton Corporation	.....	.....	.....	.....	.....
National Research Council of Canada	229,082	18,130	6,622	45,468	9,987
Natural Sciences and Engineering Research Council	18,928	3,896	2,296	5,244	478
Social Sciences and Humanities Research Council	9,827	1,142	487	2,765	218
Standards Council of Canada	.....	.....	.....	.....	.....
Statistics Canada	347,325	37,847	4,776	38,105	8,047
Western Economic Diversification	29,128	3,740	1,380	8,050	580

Purchased repair and maintenance (6)	Utilities, materials and supplies (7)	Acquisition of land, buildings and works (8)	Acquisition of machinery and equipment (9)	Transfer payments (10)	Public debt charges (11)	Other subsidies and payments (12)	Less: Revenues credited to the vote	**Total net expenditures**
58,689	56,932	25,093	103,548	426,654	.....	17,611	151,829	**1,647,650**
.....	.....	.....	.....	.....	.....	10,832	.....	**10,832**
2,849	1,279	.....	5,640	1,680,839	.....	640	.....	**1,885,705**
.....	.....	.....	.....	.....	.....	102,000	.....	**102,000**
.....	.....	.....	.....	.....	.....	101,941	.....	**101,941**
35	110	.....	90	.....	.....	1	.....	**5,249**
6	25	.....	34	.....	.....	.....	.....	**2,304**
15	3	.....	.....	.....	.....	.....	.....	**265**
30	1,453	.....	470	365	.....	.....	.....	**17,679**
30,625	299,720	2,425	43,977	1,167,365	.....	1,226	62,698	**2,536,663**
100	500	.....	600	443,164	.....	25	.....	**465,302**
15	112	.....	.....	.....	.....	.....	.....	**2,940**
5	105	.....	82	.....	.....	130	.....	**3,681**
26,000	27,000	.....	111,000	28,242,633	.....	6,100	1,500,158	**29,053,022**
61	148	.....	1,382	.....	.....	.....	.....	**12,754**
25	50	.....	25	.....	.....	.....	.....	**1,739**
175	208	100	.....	.....	.....	.....	5,841	**1,899**
16,827	11,507	18,750	20,500	4,581,073	.....	27,190	.....	**5,157,162**
1	10	.....	.....	18	.....	.....	.....	**961**
6,204	12,039	1,900	32,465	1,004,109	.....	1,000	139,430	**1,478,995**
708	1,436	.....	3,788	369,792	.....	628	.....	**446,693**
2,693	2,918	1,600	147,147	52,081	.....	2,894	.....	**335,837**
.....	.....	.....	.....	.....	.....	83,166	.....	**83,166**
4	44	45	.....	.....	.....	.....	.....	**1,540**
10	50	.....	40	.....	.....	.....	.....	**2,377**
200	549	.....	1,220	458,091	.....	.....	.....	**504,394**
.....	.....	.....	.....	.....	.....	35,108	.....	**35,108**
13,534	55,843	12,877	62,664	132,670	.....	13,116	.....	**599,993**
452	471	.....	1,749	608,101	.....	1	.....	**641,616**
256	138	.....	1,236	180,199	.....	.....	.....	**196,268**
.....	.....	.....	.....	.....	.....	6,904	.....	**6,904**
6,028	20,120	.....	2,423	561	.....	.....	92,000	**373,232**
260	740	.....	1,165	293,035	.....	.....	.....	**338,078**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Justice					
Department	241,308	19,126	12,278	70,640	3,698
Canadian Human Rights Commission	13,852	1,000	300	1,942	200
Canadian Human Rights Tribunal	1,305	425	.....	1,650	50
Commissioner for Federal Judicial Affairs	303,070	13,017	.....	1,679	46
Federal Court of Canada	27,647	2,274	239	5,027	479
Law Commission of Canada	966	346	370	1,284	37
Offices of the Information and Privacy Commissioners of Canada	11,622	399	899	1,000	33
Supreme Court of Canada	13,265	903	329	1,953	105
Tax Court of Canada	6,665	575	60	3,164	105
National Defence					
Department	5,637,508	480,469	31,927	1,218,314	140,543
Canadian Forces Grievance Board	5,206	450	40	1,768	400
Military Police Complaints Commission	2,143	485	127	815	227
Natural Resources					
Department	297,546	28,960	16,014	102,101	8,166
Atomic Energy of Canada Limited	.....	.....	.....	.....	.....
Canadian Nuclear Safety Commission	40,505	4,567	602	8,938	723
Cape Breton Development Corporation	.....	.....	.....	.....	.....
National Energy Board	25,677	1,850	134	2,106	403
Parliament					
The Senate	42,071	9,287	228	7,602	268
House of Commons	228,096	51,850	4,459	8,944	1,670
Library of Parliament	21,263	394	9	1,419	241
Privy Council					
Department	63,770	8,835	4,390	22,970	1,656
Canada Mortgage and Housing Corporation	.....	.....	.....	.....	.....
Canada Post Corporation	.....	.....	.....	.....	.....
Canadian Centre for Management Development	9,749	1,519	742	10,083	238
Canadian Intergovernmental Conference Secretariat	1,938	700	30	425	460
Canadian Transportation Accident Investigation and Safety Board	19,536	1,481	233	2,477	55
Chief Electoral Officer	22,998	3,031	7,092	15,219	6,117
Commissioner of Official Languages	10,141	880	465	2,743	100
National Round Table on the Environment and the Economy	1,919	1,000	420	1,300	80
Office of Indian Residential Schools Resolution of Canada	19,662	850	1,250	11,680	7
Office of Infrastructure and Crown Corporations of Canada	1,655	143	78	1,571	16
Public Service Staff Relations Board	4,282	350	32	908	65
Security Intelligence Review Committee	1,363	300	73	403	10
Public Works and Government Services					
Department	643,760	201,476	11,202	733,157	702,382
Communication Canada	22,498	4,912	42,114	74,736	226

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
3,217	4,015	.....	10,437	398,715	.....	1,018	.....	**764,452**
100	200	.....	300	.....	.....	.....	.....	**17,894**
20	188	.....	.....	.....	.....	.....	.....	**3,638**
52	185	.....	.....	.....	.....	3,502	275	**321,276**
479	1,676	.....	1,796	.....	.....	.....	.....	**39,617**
20	30	.....	23	.....	.....	.....	.....	**3,076**
33	133	.....	832	500	.....	.....	.....	**15,451**
158	1,150	.....	1,244	.....	.....	.....	.....	**19,107**
100	319	.....	350	.....	.....	.....	.....	**11,338**
835,357	758,396	156,443	2,547,622	369,040	.....	141,516	483,135	**11,834,000**
10	100	.....	150	.....	.....	10	.....	**8,134**
27	117	.....	64	.....	.....	5	.....	**4,010**
7,981	23,079	16,680	31,210	154,042	.....	81,248	40,838	**726,189**
.....	.....	.....	.....	.....	.....	135,872	.....	**135,872**
1,037	857	.....	1,460	642	.....	.....	.....	**59,331**
.....	.....	.....	.....	.....	.....	60,735	.....	**60,735**
409	355	.....	457	.....	.....	5	.....	**31,396**
1,184	1,563	.....	1,241	457	.....	.....	.....	**63,901**
4,936	7,394	.....	5,261	807	.....	84	1,082	**312,419**
43	2,281	.....	803	.....	.....	1	203	**26,251**
1,551	1,784	.....	5,000	2,647	.....	.....	.....	**112,603**
.....	.....	.....	.....	.....	.....	1,913,250	.....	**1,913,250**
.....	.....	.....	.....	.....	.....	237,210	.....	**237,210**
503	688	.....	1,696	175	.....	.....	.....	**25,393**
15	63	.....	115	.....	.....	.....	.....	**3,746**
352	354	.....	249	.....	.....	29	.....	**24,766**
1,046	479	.....	3,735	.....	.....	.....	.....	**59,717**
50	340	.....	300	.....	.....	1	.....	**15,020**
50	43	.....	100	.....	.....	.....	.....	**4,912**
25	186	.....	100	2,300	.....	20,000	.....	**56,060**
1	23	.....	.....	5,385	.....	28	.....	**8,900**
50	.....	.....	250	.....	.....	.....	.....	**5,937**
6	40	.....	50	.....	.....	80	.....	**2,325**
545,352	192,151	486,979	90,257	11,285	.....	245,028	1,744,136	**2,118,893**
495	2,236	.....	161	2,500	.....	531	21,350	**129,059**

Budgetary Main Estimates by Standard Object of Expenditure

Department or agency (thousands of dollars)	Personnel (1)	Transportation and communications (2)	Information (3)	Professional and special services (4)	Rentals (5)
Solicitor General					
Department	23,749	3,578	1,200	5,200	300
Canadian Security Intelligence Service	140,765	.....	.....	.....	.....
Correctional Service	896,713	35,649	2,505	218,202	7,755
National Parole Board	25,307	1,812	200	1,900	150
Office of the Correctional Investigator	2,064	400	30	152	5
Royal Canadian Mounted Police	1,673,945	143,077	817	187,413	49,965
Royal Canadian Mounted Police External Review Committee	533	40	30	150	10
Royal Canadian Mounted Police Public Complaints Commission	2,867	280	150	820	95
Transport					
Department	317,898	37,939	4,227	121,167	4,809
Canadian Transportation Agency	19,198	1,314	468	1,770	157
Civil Aviation Tribunal	642	95	5	231	9
Treasury Board					
Secretariat	1,407,045	3,536	3,528	33,833	2,501
Veterans Affairs	190,255	20,557	1,540	242,058	10,025
Total, all departments and agencies	**21,864,691**	**2,210,511**	**375,576**	**5,764,408**	**1,429,401**
Consolidated specified purpose accounts	(533,613)	.....	.....	.....	.....
2002–2003 Total Main Estimates	**21,331,078**	**2,210,511**	**375,576**	**5,764,408**	**1,429,401**
Less: Expenditures internal to the government	.....	119,862	17,515	722,063	177,850
Total expenditures with outside parties	21,331,078	2,090,649	358,061	5,042,345	1,251,551
*2001–2002 Total Main Estimates	19,456,997	2,029,046	371,281	5,437,780	1,549,921

* Transfer payments, and revenues credited to the vote, have been restated to reflect the consolidation of administrative costs of the Employment Insurance Program through the reversal of revenue recovered rather than as increased transfer payments

Purchased repair and maintenance	Utilities, materials and supplies	Acquisition of land, buildings and works	Acquisition of machinery and equipment	Transfer payments	Public debt charges	Other subsidies and payments	Less: Revenues credited to the vote	**Total net expenditures**
(6)	(7)	(8)	(9)	(10)	(11)	(12)		
100	471	.....	2,000	73,942	.....	.....	.....	**110,540**
.....	.....	.....	.....	.....	.....	106,737	.....	**247,502**
16,319	155,674	119,442	36,488	2,534	.....	52,993	76,700	**1,467,574**
150	400	.....	500	35	.....	15	.....	**30,469**
5	25	.....	200	.....	.....	.....	.....	**2,881**
49,359	85,136	55,243	199,783	41,025	.....	60,054	933,231	**1,612,586**
2	27	.....	40	.....	.....	.....	.....	**832**
55	100	.....	80	.....	.....	.....	.....	**4,447**
18,567	16,834	1,981	48,007	429,547	.....	401,899	344,909	**1,057,966**
132	350	.....	1,422	.....	.....	2	.....	**24,813**
7	25	.....	.....	.....	.....	.....	.....	**1,014**
1,861	4,789	.....	.....	19,130	.....	790,808	123,021	**2,144,010**
5,010	170,030	5,626	2,500	1,625,128	.....	670	.....	**2,273,399**
1,928,565	**2,279,343**	**1,025,466**	**3,989,349**	**74,299,832**	**36,300,000**	**6,352,177**	**6,261,511**	**151,557,808**
.....	.....	.....	.....	15,900,000	.....	.....	(1,400,925)	**16,767,312**
1,928,565	**2,279,343**	**1,025,466**	**3,989,349**	**90,199,832**	**36,300,000**	**6,352,177**	**4,860,586**	**168,325,120**
96,039	38,951	137,154	25,535	.....	.....	704,759	2,039,728	.....
1,832,526	2,240,392	888,312	3,963,814	90,199,832	36,300,000	5,647,418	2,820,858	**168,325,120**
1,671,220	2,007,194	878,623	3,650,418	82,882,389	41,700,000	6,164,427	4,445,585	**163,353,711**

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, the grazing and breeding activities of the Community Pastures Program and from the administration of the Net Income Stabilization Account	437,686,000	
5	Agriculture and Agri-Food – Capital expenditures	46,841,000	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions	779,986,000	
15	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	1	
20	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	1	
			1,264,513,002
	CANADIAN DAIRY COMMISSION		
25	Canadian Dairy Commission – Program expenditures		2,889,000
	CANADIAN FOOD INSPECTION AGENCY		
30	Canadian Food Inspection Agency – Operating expenditures and contributions	347,293,000	
35	Canadian Food Inspection Agency – Capital expenditures	9,361,000	
			356,654,000
	CANADIAN GRAIN COMMISSION		
40	Canadian Grain Commission – Program expenditures		22,434,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network, the Exhibition Transportation Service and the Canadian Audio-visual Certification Office	179,161,000	
5	Canadian Heritage – The grants listed in the Estimates and contributions	838,452,780	
L10	Loans to institutions and public authorities in Canada, in accordance with terms and conditions approved by the Governor in Council, for the purpose of section 35 of the *Cultural Property Export and Import Act* (R.S., 1985, c. C-51)	10,000	
			1,017,623,780
	CANADA COUNCIL		
15	Payments to the Canada Council under section 18 of the *Canada Council Act*, to be used for the furtherance of the objects set out in section 8 of that Act		149,710,000
	CANADIAN BROADCASTING CORPORATION		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures in providing a broadcasting service	916,410,000	
25	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
30	Payments to the Canadian Broadcasting Corporation for capital expenditures in providing a broadcasting service	99,818,000	
			1,020,228,000
	CANADIAN FILM DEVELOPMENT CORPORATION		
35	Payments to the Canadian Film Development Corporation to be used for the purposes set out in the *Canadian Film Development Corporation Act*		137,104,000
	CANADIAN MUSEUM OF CIVILIZATION		
40	Payments to the Canadian Museum of Civilization for operating and capital expenditures		76,221,000
	CANADIAN MUSEUM OF NATURE		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures		25,359,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE – *Continued*		
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
50	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from (*a*) the provision of regulatory services to telecommunications companies under the *Telecommunications Fees Regulations, 1995*; and (*b*) broadcasting fees and other related activities, up to amounts approved by the Treasury Board	....	2,498,000
	NATIONAL ARCHIVES OF CANADA		
55	National Archives of Canada – Program expenditures, the grants listed in the Estimates and contributions	....	46,819,000
	NATIONAL ARTS CENTRE CORPORATION		
60	Payments to the National Arts Centre Corporation	....	24,828,000
	NATIONAL BATTLEFIELDS COMMISSION		
65	National Battlefields Commission – Program expenditures	....	6,140,000
	NATIONAL CAPITAL COMMISSION		
70	Payment to the National Capital Commission for operating expenditures	48,843,000	
75	Payment to the National Capital Commission for capital expenditures	56,376,000	
80	Payment to the National Capital Commission for grants and contributions	13,740,000	
			118,959,000
	NATIONAL FILM BOARD		
85	National Film Board Revolving Fund – Operating loss, capital, the grants listed in the Estimates and contributions	....	60,783,000
	NATIONAL GALLERY OF CANADA		
90	Payments to the National Gallery of Canada for operating and capital expenditures	35,455,000	
95	Payment to the National Gallery of Canada for the purchase of objects for the Collection	3,000,000	
			38,455,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	CANADIAN HERITAGE – *Concluded*		
	NATIONAL LIBRARY		
100	National Library – Program expenditures, the grants listed in the Estimates	....	32,497,000
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
105	Payments to the National Museum of Science and Technology for operating and capital expenditures	....	24,833,000
	PUBLIC SERVICE COMMISSION		
120	Public Service Commission – Program expenditures	....	107,024,000
	STATUS OF WOMEN – OFFICE OF THE CO-ORDINATOR		
125	Status of Women – Office of the Co-ordinator – Operating expenditures	10,947,000	
130	Status of Women – Office of the Co-ordinator – The grants listed in the Estimates	10,750,000	
			21,697,000
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures	549,647,000	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions	328,507,744	
			878,154,744
	IMMIGRATION AND REFUGEE BOARD OF CANADA		
10	Immigration and Refugee Board of Canada – Program expenditures	....	110,372,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill
(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (*a*) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (*b*) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (*a*), at such remuneration as those Boards may determine; (*c*) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (*d*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (*e*) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; and (*f*) pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote	545,724,000	
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property	46,971,000	
10	Environment – The grants listed in the Estimates and contributions	67,003,994	
			659,698,994
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency		10,452,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	FINANCE		
	DEPARTMENT		
	ECONOMIC, SOCIAL AND FINANCIAL POLICIES PROGRAM		
1	Economic, Social and Financial Policies – Operating expenditures and authority to expend revenue received during the fiscal year	82,617,000	
5	Economic, Social and Financial Policies – The grants listed in the Estimates and contributions.	675,000,000	
L10	Economic, Social and Financial Policies – In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $202,334,000 to the International Development Association	1	
	FEDERAL-PROVINCIAL TRANSFERS PROGRAM		
15	Federal-Provincial Transfers – Transfer Payments to the Territorial Governments – Payments to the Government of each of the territories calculated in accordance with agreements, approved by the Governor in Council, entered into by the Minister of Finance and the respective territorial Minister of Finance; and authority to make interim payments for the current fiscal year to the Government of each of the territories prior to the signing of each such agreement, the total amount payable under each such agreement being reduced by the aggregate of interim payments made to the respective territorial government in the current fiscal year	1,598,000,000	
			2,355,617,001
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and contributions		60,464,000
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		7,780,000
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		38,500,000
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures		1,678,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (*a*) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (*b*) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; and (*c*) authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard	999,504,000	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels	166,898,000	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions	159,295,000	
			1,325,697,000
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and persons of Canadian domicile abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: Canadian Business Centres and Canadian Education Centres; training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs	1,016,570,,000	
5	Foreign Affairs and International Trade – Capital expenditures	114,061,,000	

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Vote No.	Service	Amount ($)	Total ($)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – *Continued*		
	DEPARTMENT		
10	Foreign Affairs and International Trade – The grants listed in the Estimates, contributions, authority to make commitments for the current fiscal year not exceeding $50,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales and authority to pay assessments in the amounts and in the currencies in which they are levied, and authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of October 2001, which is	426,404,100	
			1,557,035,100
	CANADIAN COMMERCIAL CORPORATION		
15	Canadian Commercial Corporation – Program expenditures		10,832,000
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
20	Canadian International Development Agency – Operating expenditures and authority to (*a*) engage persons for service in developing countries and in countries in transition; and (*b*) provide education or training for persons from developing countries and from countries in transition, in accordance with the *Technical Assistance Regulations*, made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	186,443,000	
25	Canadian International Development Agency – The grants and contributions listed in the Estimates and payments to international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*, provided that the amounts listed for contributions may be increased or decreased with the approval of the Treasury Board, for international development assistance, international humanitarian assistance and other specified purposes, in the form of cash payments or the provision of goods, commodities or services	1,478,939,000	

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Vote No.	Service	Amount ($)	Total ($)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – *Concluded*		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
L30	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed $178,200,000 in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of contributions to the International Financial Institution Fund Accounts	1	
L35	Payment not to exceed US$2,827,383 to the African Development Bank, notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $4,440,000 on September 21, 2001, in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions	4,440,000	
			1,669,822,001
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
40	Payments to the International Development Research Centre	....	101,941,000
	INTERNATIONAL JOINT COMMISSION		
45	International Joint Commission – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Agreement on Great Lakes Water Quality	....	4,760,000
	NAFTA SECRETARIAT, CANADIAN SECTION		
50	NAFTA Secretariat, Canadian Section – Program expenditures	....	2,152,000
	NORTHERN PIPELINE AGENCY		
55	Northern Pipeline Agency – Program expenditures	....	242,000
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General	....	15,558,000

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Vote No.	Service	Amount ($)	Total ($)
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services	1,281,190,878	
5	Health – The grants listed in the Estimates and contributions	1,167,365,000	
			2,448,555,878
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
10	Canadian Institutes of Health Research – Operating expenditures	20,183,000	
15	Canadian Institutes of Health Research – The grants listed in the Estimates	443,164,000	
			463,347,000
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
20	Hazardous Materials Information Review Commission – Program expenditures		2,533,000
	PATENTED MEDICINE PRICES REVIEW BOARD		
25	Patented Medicine Prices Review Board – Program expenditures		3,238,000
	HUMAN RESOURCES DEVELOPMENT		
	DEPARTMENT		
1	Human Resources Development – Operating expenditures and authority to make recoverable expenditures on behalf of the Canada Pension Plan and the Employment Insurance Account	462,923,000	
5	Human Resources Development – The grants listed in the Estimates and contributions	925,600,000	
			1,388,523,000
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures		11,290,000
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
15	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures		1,591,000

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Vote No.	Service	Amount ($)	Total ($)
	HUMAN RESOURCES DEVELOPMENT – *Concluded*		
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
20	Canadian Centre for Occupational Health and Safety – Program expenditures	....	1,899,000
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
	ADMINISTRATION PROGRAM		
1	Administration – Program expenditures and contributions	96,187,000	
	INDIAN AND INUIT AFFAIRS PROGRAM		
5	Indian and Inuit Affairs – Operating expenditures, and (*a*) expenditures on works, buildings and equipment on other than federal property; (*b*) recoverable expenditures under agreements entered into with the approval of the Governor in Council with provincial governments and local school boards in respect of social assistance to non-Indians residing on Indian reserves and the education in Indian schools of non-Indians; (*c*) authority for the Minister of Indian Affairs and Northern Development to enter into agreements with provincial governments, school boards and charitable and other organizations for the provision of support and maintenance of children; (*d*) authority to provide, in respect of Indian and Inuit economic development activities, for the instruction and supervision of Indians and Inuit, the furnishing of materials and equipment, the purchase of finished goods and the sale of such finished goods; and (*e*) authority to sell electric power, fuel oil and services incidental thereto together with usual municipal services to private consumers in remote locations when alternative local sources of supply are not available in accordance with terms and conditions approved by the Governor in Council and to provide the same to departments and agencies of the Government of Canada operating in Arctic Quebec	299,183,000	
10	Indian and Inuit Affairs – Capital expenditures, and (*a*) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Indian Affairs and Northern Development, and such expenditures on other than federal property; (*b*) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments and local school boards of expenditures on roads and related works and on education, including the education in Indian schools of non-Indians; and (*c*) authority for the construction and acquisition of housing for Indians and Inuit, for its occupation by Indians and Inuit, in return for such payments, if any, as the Minister of Indian Affairs and Northern Development may fix, for its sale or rental to Indians and Inuit on terms and conditions and at cost or any lesser amount approved by the Governor in Council and for payment to Indians and Indian bands in the construction of housing and other buildings	18,750,000	

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Vote No.	Service	Amount ($)	Total ($)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – *Concluded*		
	DEPARTMENT – *Concluded*		
	INDIAN AND INUIT AFFAIRS PROGRAM		
15	Indian and Inuit Affairs – The grants listed in the Estimates and contributions	4,372,382,000	
L20	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims	31,853,000	
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process	43,120,000	
	NORTHERN AFFAIRS PROGRAM		
30	Northern Affairs – Operating expenditures and authority to make recoverable advances for services performed on behalf of territorial governments; authority to make expenditures and recoverable advances in respect of services provided and work performed on other than federal property; and authority to make contributions towards construction done by local or private authorities	97,622,000	
35	Northern Affairs – The grants listed in the Estimates and contributions	67,022,900	
40	Payments to Canada Post Corporation pursuant to an agreement between the Department of Indian Affairs and Northern Development and Canada Post Corporation for the purpose of providing Northern Air Stage Parcel Service	15,600,000	
			5,041,719,900
	CANADIAN POLAR COMMISSION		
45	Canadian Polar Commission – Program expenditures and contributions		893,000
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and authority to expend revenue received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the *Competition Act*.	424,556,000	
5	Industry – The grants listed in the Estimates and contributions	933,109,000	
L10	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	300,000	
L15	Loans pursuant to paragraph 14(1)(*a*) of the *Department of Industry Act*	500,000	
			1,358,465,000

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Vote No.	Service	Amount ($)	Total ($)
	INDUSTRY – *Continued*		
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
20	Atlantic Canada Opportunities Agency – Operating expenditures	69,977,000	
25	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions	364,792,000	
			434,769,000
	CANADIAN SPACE AGENCY		
30	Canadian Space Agency – Operating expenditures	111,784,000	
35	Canadian Space Agency – Capital expenditures	164,312,000	
40	Canadian Space Agency – The grants listed in the Estimates and contributions	52,081,000	
			328,177,000
	CANADIAN TOURISM COMMISSION		
45	Canadian Tourism Commission – Program expenditures	....	83,166,000
	COMPETITION TRIBUNAL		
50	Competition Tribunal – Program expenditures	....	1,395,000
	COPYRIGHT BOARD		
55	Copyright Board – Program expenditures	....	2,092,000
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
60	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures	41,635,000	
65	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions	427,091,000	
			468,726,000
	ENTERPRISE CAPE BRETON CORPORATION		
70	Payments to the Enterprise Cape Breton Corporation pursuant to the *Enterprise Cape Breton Corporation Act*	....	35,108,000

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Vote No.	Service	Amount ($)	Total ($)
	INDUSTRY – *Concluded*		
	NATIONAL RESEARCH COUNCIL OF CANADA		
75	National Research Council of Canada – Operating expenditures	295,486,000	
80	National Research Council of Canada – Capital expenditures	69,199,000	
85	National Research Council of Canada – The grants listed in the Estimates and contributions	132,670,000	
			497,355,000
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
90	Natural Sciences and Engineering Research Council – Operating expenditures	30,360,000	
95	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	608,101,000	
			638,461,000
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
100	Social Sciences and Humanities Research Council – Operating expenditures	14,432,000	
105	Social Sciences and Humanities Research Council – The grants listed in the Estimates	180,199,000	
			194,631,000
	STANDARDS COUNCIL OF CANADA		
110	Payments to the Standards Council of Canada pursuant to section 5 of the *Standards Council of Canada Act*		6,904,000
	STATISTICS CANADA		
115	Statistics Canada – Program expenditures, contributions and authority to expend revenue received during the fiscal year		315,344,000
	WESTERN ECONOMIC DIVERSIFICATION		
120	Western Economic Diversification – Operating expenditures	40,187,000	
125	Western Economic Diversification – The grants listed in the Estimates and contributions	271,035,000	
			311,222,000

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Vote No.	Service	Amount ($)	Total ($)
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures	325,464,000	
5	Justice – The grants listed in the Estimates and contributions	398,715,000	
			724,179,000
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures		15,585,000
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		3,420,000
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of the Yukon Territory, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the *Judges Act* and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to spend revenues received during the year arising from the provision of administrative services and judicial training services	5,169,000	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	527,000	
			5,696,000
	FEDERAL COURT OF CANADA		
30	Federal Court of Canada – Program expenditures		35,009,000
	LAW COMMISSION OF CANADA		
35	Law Commission of Canada – Program expenditures		2,915,000

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Vote No.	Service	Amount ($)	Total ($)
	JUSTICE – *Concluded*		
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
	OFFICE OF THE INFORMATION COMMISSIONER OF CANADA PROGRAM		
40	Office of the Information Commissioner of Canada – Program expenditures	....	3,712,000
	OFFICE OF THE PRIVACY COMMISSIONER OF CANADA PROGRAM		
45	Office of the Privacy Commissioner of Canada – Program expenditures and contributions	....	9,802,000
			13,514,000
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures	....	13,310,000
	TAX COURT OF CANADA		
55	Tax Court of Canada – Program expenditures	....	10,227,000
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of $19,163,551,203 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that $7,795,000,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by Treasury Board, received during the fiscal year for the purposes of any of those Votes	8,340,047,000	
5	National Defence – Capital expenditures	2,191,429,000	
10	National Defence – The grants listed in the Estimates, contributions to the North Atlantic Treaty Organization military budgets, common infrastructure program and airborne early warning and control systems and, in accordance with section 3 of *The Defence Appropriation Act, 1950*, the transfer of defence equipment and supplies and the provision of services and facilities for defence purposes	353,940,203	
			10,885,416,203

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Vote No.	Service	Amount ($)	Total ($)
	NATIONAL DEFENCE – *Concluded*		
	CANADIAN FORCES GRIEVANCE BOARD		
15	Canadian Forces Grievance Board – Program expenditures		7,266,000
	MILITARY POLICE COMPLAINTS COMMISSION		
20	Military Police Complaints Commission – Program expenditures		3,653,000
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(*a*) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year from the sale of goods and the provision of services as part of the departmental operations	508,820,000	
5	Natural Resources – Capital expenditures	16,680,000	
10	Natural Resources – The grants listed in the Estimates and contributions	130,075,000	
			655,575,000
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		135,872,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		52,580,000
	CAPE BRETON DEVELOPMENT CORPORATION		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures		60,735,000
	NATIONAL ENERGY BOARD		
30	National Energy Board – Program expenditures		27,117,000

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Vote No.	Service	Amount ($)	Total ($)
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and the grants listed in the Estimates and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate	....	39,747,950
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons	....	194,953,261
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament	....	22,762,000
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including the operation of the Prime Minister's residence; the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period of less than a year; and the grant listed in the Estimates and contributions	....	101,736,000
	CANADA MORTGAGE AND HOUSING CORPORATION		
5	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the *National Housing Act* or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament other than the *National Housing Act*, in accordance with the Corporation's authority under the *Canada Mortgage and Housing Corporation Act*	....	1,913,250,000

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Vote No.	Service	Amount ($)	Total ($)
	PRIVY COUNCIL – *Continued*		
	CANADA POST CORPORATION		
10	Payments to the Canada Post Corporation for special purposes	.....	237,210,000
	CANADIAN CENTRE FOR MANAGEMENT DEVELOPMENT		
15	Canadian Centre for Management Development – Program expenditures and contributions	.....	23,768,000
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
20	Canadian Intergovernmental Conference Secretariat – Program expenditures	.....	3,423,000
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
25	Canadian Transportation Accident Investigation and Safety Board – Program expenditures	.....	21,510,000
	CHIEF ELECTORAL OFFICER		
30	Chief Electoral Officer – Program expenditures	.....	12,226,000
	COMMISSIONER OF OFFICIAL LANGUAGES		
35	Commissioner of Official Languages – Program expenditures	.....	13,330,000
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
40	National Round Table on the Environment and the Economy – Program expenditures	.....	4,572,000
	OFFICE OF INDIAN RESIDENTIAL SCHOOLS RESOLUTION OF CANADA		
45	Office of Indian Residential Schools Resolution of Canada – Program expenditures, the grants listed in the Estimates and contributions	.....	52,783,000

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Vote No.	Service	Amount ($)	Total ($)
	PRIVY COUNCIL – *Concluded*		
	OFFICE OF INFRASTRUCTURE AND CROWN CORPORATIONS OF CANADA		
50	Office of Infrastructure and Crown Corporations of Canada – Operating expenditures	3,240,000	
55	Office of Infrastructure and Crown Corporations of Canada – Contributions	5,385,000	
60	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	1	
			8,625,001
	PUBLIC SERVICE STAFF RELATIONS BOARD		
65	Public Service Staff Relations Board – Program expenditures		5,223,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
70	Security Intelligence Review Committee – Program expenditures		2,098,000
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
	GOVERNMENT SERVICES PROGRAM		
1	Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the *Canada Pension Plan*, the *Employment Insurance Act* and the *Seized Property Management Act*, and authority to spend revenue received during the fiscal year arising from accommodation, central and common services in respect of these services	1,711,384,000	
5	Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	341,603,000	
10	Government Services – The grants listed in the Estimates and contributions	11,285,002	
	CROWN CORPORATIONS PROGRAM		
15	Payments to Queens Quay West Land Corporation for operating and capital expenditures	4,000,000	
			2,068,272,002

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Vote No.	Service	Amount ($)	Total ($)
	PUBLIC WORKS AND GOVERNMENT SERVICES – *Concluded*		
	COMMUNICATION CANADA		
20	Communication Canada – Program expenditures, the grants listed in the Estimates and contributions		125,309,000
	SOLICITOR GENERAL		
	DEPARTMENT		
1	Solicitor General – Operating expenditures	32,586,000	
5	Solicitor General – The grants listed in the Estimates and contributions	73,942,200	
			106,528,200
	CANADIAN SECURITY INTELLIGENCE SERVICE		
10	Canadian Security Intelligence Service – Program expenditures		247,502,000
	CORRECTIONAL SERVICE		
15	Correctional Service – Penitentiary Service and National Parole Service – Operating expenditures, the grants listed in the Estimates, contributions, and (*a*) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (*b*) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (*c*) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (*d*) authority for the Solicitor General of Canada, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions	1,174,101,000	
20	Correctional Service – Penitentiary Service and National Parole Service – Capital expenditures, including payments as contributions to (*a*) aboriginal communities as defined in section 79 of the *Corrections and Conditional Release Act* in connection with the provision of correctional services pursuant to section 81 of that Act; and (*b*) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies	147,500,000	
			1,321,601,000

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Vote No.	Service	Amount ($)	Total ($)
	SOLICITOR GENERAL – *Concluded*		
	NATIONAL PAROLE BOARD		
25	National Parole Board – Program expenditures and contributions		26,251,000
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
30	Office of the Correctional Investigator – Program expenditures		2,537,000
	ROYAL CANADIAN MOUNTED POLICE		
35	Law Enforcement – Operating expenditures, the grants listed in the Estimates, contributions and authority to expend revenue received during the fiscal year	1,128,786,000	
40	Law Enforcement – Capital expenditures	198,292,000	
			1,327,078,000
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
45	Royal Canadian Mounted Police External Review Committee – Program expenditures		743,000
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
50	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		3,969,000
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (*a*) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (*b*) authority for the payment of commissions for revenue collection pursuant to the *Aeronautics Act*; and (*c*) authority to expend revenue received during the fiscal year	97,092,000	
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	104,000,000	
10	Transport – The grants listed in the Estimates and contributions	376,347,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	TRANSPORT – *Concluded*		
	DEPARTMENT – *Concluded*		
15	Payments to the Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal	83,740,000	
20	Payments to Marine Atlantic Inc. in respect of (*a*) the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals; and (*b*) payments made by the Company of the costs incurred for the provision of early retirement benefits, severance and other benefits where such costs result from employee cutbacks or the discontinuance or reduction of a service	32,949,000	
25	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (*c*)(i) of Transport Vote 52d, *Appropriation Act No. 1, 1977*	255,701,000	
			949,829,000
	CANADIAN TRANSPORTATION AGENCY		
30	Canadian Transportation Agency – Program expenditures		21,614,000
	CIVIL AVIATION TRIBUNAL		
35	Civil Aviation Tribunal – Program expenditures		907,000
	TREASURY BOARD		
	SECRETARIAT		
1	Treasury Board Secretariat – Operating expenditures and authority to expend revenues received during the fiscal year arising from activities of the Treasury Board Secretariat	118,007,000	
2	Treasury Board Secretariat – Contributions	18,600,000	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations for paylist and other requirements and to provide for miscellaneous minor and unforeseen expenses not otherwise provided for, including awards under the *Public Servants Inventions Act* and authority to re-use any sums allotted for non-paylist requirements and repaid to this appropriation from other appropriations	750,000,000	
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	40,808,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2003)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	TREASURY BOARD – *Concluded*		
	SECRETARIAT – *Concluded*		
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the *Employment Insurance Act*	1,201,702,000	
			2,129,117,000
	VETERANS AFFAIRS		
	VETERANS AFFAIRS PROGRAM		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the *Veterans' Land Act* (R.S.C. 1970, c.V-4), to correct defects for which neither the veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein	599,630,782	
5	Veterans Affairs – Capital expenditures	7,626,000	
10	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	1,624,931,000	
	VETERANS REVIEW AND APPEAL BOARD		
15	Veterans Review and Appeal Board – Program expenditures	9,250,000	
			2,241,437,782
			53,289,410,799*

* Does not agree with totals on "General Summary" Table due to rounding.

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2004)

Unless specifically identified under the **Changes in 2002–2003 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts.

Vote No.	Service	Amount ($)	Total ($)
	CANADA CUSTOMS AND REVENUE AGENCY		
1	Canada Customs and Revenue Agency – Operating expenditures and recoverable expenditures on behalf of the *Canada Pension Plan* and the *Employment Insurance Act* ...	2,635,462,000	
5	Canada Customs and Revenue Agency – Capital expenditures	23,349,000	
10	Canada Customs and Revenue Agency – Contributions	110,326,000	
			2,769,137,000
	CANADIAN HERITAGE		
	PARKS CANADA AGENCY		
110	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies	287,649,000	
115	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the *Parks Canada Agency Act*	3,000,000	
			290,649,000
			3,059,786,000*

* Does not agree with totals on "General Summary" Table due to rounding.

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
2	**Agriculture and Agri-Food**	
	Department	
	Grants to agencies established under the *Farm Products Agencies Act* (R.S.C. 1985, c. F-4)	**200,000**
	Payments in connection with the *Agricultural Marketing Programs Act* (S.C. 1997, c. C-34)	**65,500,000**
	Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act* (R.S.C. 1985, c. 25 (3rd Supp.))	**4,000,000**
	Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program (S.C. 1991, c. 22)	**227,300,000**
	Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (S.C. 1991, c. 22)	**212,600,000**
	Minister of Agriculture and Agri-Food – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**53,668,000**
	Canadian Food Inspection Agency	
	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act* (S.C. 1997, c. 6)	**1,500,000**
	Contributions to employee benefit plans	**56,134,000**
	Canadian Grain Commission	
	Canadian Grain Commission Revolving Fund	**(127,000)**
	Contributions to employee benefit plans	**2,846,000**
3	**Canada Customs and Revenue Agency**	
	Minister of National Revenue – Salary and motor car allowance	**65,218**
	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act*	**24,888,000**
	Contributions to employee benefit plans	**431,668,000**
	Children's Special Allowance payments	**138,000,000**
4	**Canadian Heritage**	
	Department	
	Salaries of the Lieutenant-Governors	**930,000**
	Payments under *Lieutenant-Governors Superannuation Act* (R.S., 1985, c. L-8)	**550,000**
	Supplementary Retirement Benefits – Former Lieutenant-Governors	**182,000**
	Minister of Canadian Heritage – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**17,960,000**
	Canadian Radio-television and Telecommunications Commission	
	Contributions to employee benefit plans	**5,169,000**
	National Archives of Canada	
	Contributions to employee benefit plans	**5,946,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	National Battlefields Commission	
	Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act*	**1,200,000**
	Contributions to employee benefit plans	**367,000**
	National Film Board	
	National Film Board Revolving Fund	**375,000**
	National Library	
	Contributions to employee benefit plans	**4,161,000**
	Parks Canada Agency	
	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	**72,158,000**
	Contributions to employee benefit plans	**34,083,000**
	Public Service Commission	
	Contributions to employee benefit plans	**15,597,000**
	Staff Development and Training Revolving Fund	**350,000**
	Status of Women – Office of the Co-ordinator	
	Contributions to employee benefit plans	**1,266,000**
5	**Citizenship and Immigration**	
	Department	
	Minister of Citizenship and Immigration – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**48,867,000**
	Immigration and Refugee Board of Canada	
	Contributions to employee benefit plans	**13,309,000**
6	**Environment**	
	Department	
	Minister of the Environment – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**62,280,000**
	Canadian Environmental Assessment Agency	
	Contributions to employee benefit plans	**1,224,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
7	**Finance**	
	Department	
	Economic, Social and Financial Policies Program	
	Minister of Finance – Salary and motor car allowance	**65,218**
	Payments to International Development Association	**200,810,000**
	Contributions to employee benefit plans	**10,294,000**
	Purchase of Domestic Coinage	**48,000,000**
	Issuance of non-interest-bearing, non-negotiable demand notes in the amount not exceeding US$7,287,199 notwithstanding that the payment may exceed the equivalent in Canadian dollars estimated at $11,441,000 on September 24, 2001, pursuant to s.6(2) of the *European Bank for Reconstruction and Development Agreement Act* to the European Bank for Reconstruction and Development for supplementary subscriptions of shares (Non-Budgetary)	**11,441,000**
	Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6(2) of the *European Bank for Reconstruction and Development Agreement Act* – Capital Subcriptions (Non-Budgetary)	**21,209,000**
	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility (Non-Budgetary)	**215,000,000**
	Public Debt Program	
	Interest and Other Costs	**36,300,000,000**
	Federal-Provincial Transfers Program	
	Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	**30,000,000**
	Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	**10,545,000,000**
	Canada Health and Social Transfer (Part V - *Federal-Provincial Fiscal Arrangements Act*)	**18,600,000,000**
	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	**(556,000,000)**
	Alternative Payments for Standing Programs (Part VI - *Federal-Provincial Fiscal Arrangements Act*)	**(2,522,000,000)**
	Auditor General	
	Contributions to employee benefit plans	**8,103,000**
	Canadian International Trade Tribunal	
	Contributions to employee benefit plans	**1,267,000**
	Financial Transactions and Reports Analysis Centre of Canada	
	Contributions to employee benefit plans	**2,530,000**
8	**Fisheries and Oceans**	
	Minister of Fisheries and Oceans – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**111,879,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
9	**Foreign Affairs and International Trade**	
	Department	
	Minister of Foreign Affairs – Salary and motor car allowance	**65,218**
	Minister for International Trade – Salary and motor car allowance	**65,218**
	Payments under the *Diplomatic Service (Special) Superannuation Act* (R.S. 1985, c. D-2)	**250,000**
	Contributions to employee benefit plans	**96,816,000**
	Passport Office Revolving Fund, *Revolving Funds Act* (R.S. 1985, c. R-8)	**(6,581,000)**
	Canadian International Development Agency	
	Minister for International Cooperation – Salary and motor car allowance	**65,218**
	Payments to the International Financial Institution Fund Accounts	**201,900,000**
	Contributions to employee benefit plans	**18,358,000**
	Payments to International Financial Institutions – Capital Subscriptions	**6,352,000**
	Export Development Canada	
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33)	**102,000,000**
	Payments to Export Development Canada for the purpose of facilitating and developing trade between Canada and other countries under the terms of the *Export Development Act* (S.C., 2001, c. 33) (Non-Budgetary)	**127,000,000**
	International Joint Commission	
	Contributions to employee benefit plans	**489,000**
	NAFTA Secretariat, Canadian Section	
	Contributions to employee benefits plan	**152,000**
	Northern Pipeline Agency	
	Contributions to employee benefit plans	**23,000**
10	**Governor General**	
	Salary of the Governor General (R.S.,1985 c. G-9)	**106,000**
	Annuities payable under the *Governor General's Act* (R.S., 1985 c. G-9)	**354,000**
	Contributions to employee benefit plans	**1,661,000**
11	**Health**	
	Department	
	Minister of Health – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**88,042,000**
	Canadian Institutes of Health Research	
	Contributions to employee benefit plans	**1,955,000**
	Hazardous Materials Information Review Commission	
	Contributions to employee benefit plans	**407,000**
	Patented Medicine Prices Review Board	
	Contributions to employee benefit plans	**443,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
12	**Human Resources Development**	
	Department	
	Minister of Human Resources Development – Salary and motor car allowance	**65,218**
	Minister of Labour – Salary and motor car allowance	**65,218**
	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	**196,000,000**
	The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	**900,000**
	The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	**65,500,000**
	The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	**242,100,000**
	Canada Student Financial Assistance Act (S.C. 1994, c.28) – Canada Study Grants	**120,100,000**
	Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the *Department of Human Resources Development Act*	**423,000,000**
	Supplementary Retirement Benefits – Annuities agents' pensions	**35,000**
	Labour Adjustment Benefits payments (R.S., 1985 c. L-1)	**181,000**
	Civil Service Insurance Actuarial liability adjustments	**145,000**
	Payments of compensation respecting government employees (R.S., 1985 c. G-5) and merchant seamen (R.S., 1985 c. M-6)	**63,000,000**
	Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*	**15,900,000**
	Old Age Security payments (R.S., 1985 c. O-9)	**20,359,000,000**
	Guaranteed Income Supplement payments (R.S., 1985 c. O-9)	**5,589,000,000**
	Allowance Payments (R.S., 1985 c. O-9)	**402,000,000**
	Contributions to employee benefit plans	**187,508,000**
	Loans disbursed under the *Canada Student Financial Assistance Act* (Non-Budgetary)	**1,800,000,000**
	Canada Industrial Relations Board	
	Contributions to employee benefit plans	**1,464,000**
	Canadian Artists and Producers Professional Relations Tribunal	
	Contributions to employee benefit plans	**148,000**
13	**Indian Affairs and Northern Development**	
	Department	
	Administration Program	
	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**9,090,000**
	Indian and Inuit Affairs Program	
	Grassy Narrows and Islington Bands Mercury Disability Board	**15,000**
	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	**2,000,000**
	Indian Annuities Treaty payments	**1,400,000**
	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	**139,810,000**
	Contributions to employee benefit plans	**29,145,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	Northern Affairs Program	
	Payments to comprehensive claim beneficiaries in compensation for resource royalties	1,470,000
	Contributions to employee benefit plans	7,420,000
	Canadian Polar Commission	
	Contributions to employee benefit plans	68,000
14	**Industry**	
	Department	
	Minister of Industry – Salary and motor car allowance	65,218
	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000
	Canadian Intellectual Property Office Revolving Fund	(3,280,000)
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	32,000,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	29,000,000
	Contributions to employee benefit plans	53,545,000
	Atlantic Canada Opportunities Agency	
	Liabilities in Atlantic Canada under the *Small Business Loans Act* (R.S., 1985, c. S-11)	2,000,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	2,000,000
	Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987* (R.S., 1985, c. 41 (4th supp.))	1,000,000
	Contributions to employee benefit plans	6,924,000
	Canadian Space Agency	
	Contributions to employee benefit plans	7,660,000
	Competition Tribunal	
	Contributions to employee benefit plans	145,000
	Copyright Board	
	Contributions to employee benefit plans	285,000
	Economic Development Agency of Canada for the Regions of Quebec	
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	17,000,000
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	14,000,000
	Contributions to employee benefit plans	4,668,000
	National Research Council of Canada	
	Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act*	67,144,000
	Contributions to employee benefit plans	35,494,000
	Natural Sciences and Engineering Research Council	
	Contributions to employee benefit plans	3,155,000
	Social Sciences and Humanities Research Council	
	Contributions to employee benefit plans	1,637,000

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	Statistics Canada	
	Contributions to employee benefit plans	**57,888,000**
	Western Economic Diversification	
	Liabilities under the *Small Business Loans Act* (R.S., 1985, c. S-11)	**12,000,000**
	Liabilities under the *Canada Small Business Financing Act* (S.C., 1998, c. 36)	**10,000,000**
	Contributions to employee benefit plans	**4,856,000**
15	**Justice**	
	Department	
	Minister of Justice – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**40,208,000**
	Canadian Human Rights Commission	
	Contributions to employee benefit plans	**2,309,000**
	Canadian Human Rights Tribunal	
	Contributions to employee benefit plans	**218,000**
	Commissioner for Federal Judicial Affairs	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	**314,930,000**
	Contributions to employee benefit plans	**650,000**
	Federal Court of Canada	
	Contributions to employee benefit plans	**4,608,000**
	Law Commission of Canada	
	Contributions to employee benefit plans	**161,000**
	Offices of the Information and Privacy Commissioners of Canada	
	Office of the Information Commissioner of Canada Program	
	Contributions to employee benefit plans	**585,000**
	Office of the Privacy Commissioner of Canada Program	
	Contributions to employee benefit plans	**1,352,000**
	Supreme Court of Canada	
	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S., 1985, c. J-1)	**4,223,000**
	Contributions to employee benefit plans	**1,574,000**
	Tax Court of Canada	
	Contributions to employee benefit plans	**1,111,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
16	**National Defence**	
	Department	
	Minister of National Defence – Salary and motor car allowance	**65,218**
	Pensions and annuities paid to civilians (*Appropriation Act No. 4, 1968*)	**100,000**
	Pensions and other employee benefits – Members of the Military	**762,745,108**
	Contributions to employee benefit plans	**185,673,471**
	Canadian Forces Grievance Board	
	Contributions to employee benefit plans	**868,000**
	Military Police Complaints Commission	
	Contributions to employee benefit plans	**357,000**
17	**Natural Resources**	
	Department	
	Minister of Natural Resources – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**48,596,000**
	Canada/Nova Scotia Development Fund	**2,492,000**
	Canada/Newfoundland Development Fund	**2,300,000**
	Canada/Newfoundland Offshore Petroleum Board	**2,700,000**
	Canada/Nova Scotia Offshore Petroleum Board	**2,175,000**
	Payments to the Nova Scotia Offshore Revenue Account	**13,000,000**
	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	**1,200,000**
	Geomatics Canada Revolving Fund	**(2,014,000)**
	Nova Scotia Fiscal Equalization Offset Payments	**100,000**
	Canadian Nuclear Safety Commission	
	Contributions to employee benefit plans	**6,751,000**
	National Energy Board	
	Contributions to employee benefit plans	**4,279,000**
18	**Parliament**	
	The Senate	
	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account	**19,601,900**
	Contributions to employee benefit plans	**4,551,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	House of Commons	
	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	**90,071,583**
	Contributions to employee benefit plans	**27,394,288**
	Library of Parliament	
	Contributions to employee benefit plans	**3,489,000**
19	**Privy Council**	
	Department	
	The Prime Minister's salary and motor car allowance	**133,572**
	President of the Privy Council – Salary and motor car allowance	**65,218**
	Leader of the Government in the Senate – Salary and motor car allowance	**65,218**
	Ministers without Portfolio or Ministers of State – Motor car allowance	**23,342**
	Contributions to employee benefit plans	**10,580,000**
	Canada Mortgage and Housing Corporation	
	Advances under the *National Housing Act* (Non-budgetary) (R.S. 1985, c. N-11)	**(219,400,000)**
	Canadian Centre for Management Development	
	Contributions to employee benefit plans	**1,625,000**
	Canadian Intergovernmental Conference Secretariat	
	Contributions to employee benefit plans	**323,000**
	Canadian Transportation Accident Investigation and Safety Board	
	Contributions to employee benefit plans	**3,256,000**
	Chief Electoral Officer	
	Salary of the Chief Electoral Officer	**204,600**
	Expenses of elections	**44,841,000**
	Contributions to employee benefit plans	**2,445,000**
	Commissioner of Official Languages	
	Contributions to employee benefit plans	**1,690,000**
	National Round Table on the Environment and the Economy	
	Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act*	**20,000**
	Contributions to employee benefit plans	**320,000**
	Office of Indian Residential Schools Resolution of Canada	
	Contributions to employee benefit plans	**3,277,000**
	Office of Infrastructure and Crown Corporations of Canada	
	Contributions to employee benefit plans	**275,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	Public Service Staff Relations Board	
	Contributions to employee benefit plans	**714,000**
	Security Intelligence Review Committee	
	Contributions to employee benefit plans	**227,000**
20	**Public Works and Government Services**	
	Department	
	Government Services Program	
	Minister of Public Works and Government Services – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**64,432,000**
	Real Property Disposition Revolving Fund	**(16,647,000)**
	Optional Services Revolving Fund	**(129,000)**
	Consulting and Audit Canada Revolving Fund	**(1,100,000)**
	Translation Bureau Revolving Fund	**4,000,000**
	Communication Canada	
	Contributions to employee benefit plans	**3,750,000**
21	**Solicitor General**	
	Department	
	Solicitor General – Salary and motor car allowance	**65,218**
	Contributions to employee benefit plans	**3,947,000**
	Correctional Service	
	Pensions and other employee benefits (R.S., 1985, c. R-11)	**201,000**
	Contributions to employee benefit plans	**145,688,000**
	CORCAN Revolving Fund	**84,000**
	National Parole Board	
	Contributions to employee benefit plans	**4,218,000**
	Office of the Correctional Investigator	
	Contributions to employee benefit plans	**344,000**
	Royal Canadian Mounted Police	
	Pensions and other employee benefits – Members of the Force	**209,072,000**
	Contributions to employee benefit plans	**37,336,000**
	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1985, c. R-10)	**23,000,000**
	To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	**16,000,000**
	Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	**100,000**

Statutory Items in Main Estimates

Section	Department or agency (dollars)	2002–2003 Main Estimates
	Royal Canadian Mounted Police External Review Committee	
	Contributions to employee benefit plans	89,000
	Royal Canadian Mounted Police Public Complaints Commission	
	Contributions to employee benefit plans	478,000
22	**Transport**	
	Department	
	Minister of Transport – Salary and motor car allowance	65,218
	Victoria Bridge, Montreal – payment for termination of tolls and for rehabilitation work on the roadway portion of the bridge (*Appropriation Act, No. 5, 1963*, S.C. 1963 c. 42)	3,300,000
	Contributions to employee benefit plans	52,972,000
	Payments in respect of St. Lawrence Seaway agreements under the *Canada Marine Act* (S.C., 1998, c. 10)	1,900,000
	Northumberland Strait Crossing Subsidy Payment under the *Northumberland Strait Crossing Act* (S.C., 1993, c. 43)	49,900,000
	Canadian Transportation Agency	
	Contributions to employee benefit plans	3,199,000
	Civil Aviation Tribunal	
	Contributions to employee benefit plans	107,000
23	**Treasury Board**	
	Secretariat	
	President of the Treasury Board – Salary and motor car allowance	65,218
	Contributions to employee benefit plans	14,798,000
	Payments under the *Public Service Pension Adjustment Act* (R.S., 1970, c. P-33)	30,000
24	**Veterans Affairs**	
	Veterans Affairs Program	
	Minister of Veterans Affairs - Salary and motor car allowance	65,218
	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* (R.S.C., 1970, c. W-4) of compensating adjustments made in accordance with the terms of the *Veterans' Land Act* (R.S.C. 1970, c. V-4)	12,000
	Returned Soldiers Insurance Actuarial Liability Adjustment	10,000
	Veterans Insurance Actuarial Liability Adjustment	175,000
	Contributions to employee benefit plans	29,993,000
	Veterans Review and Appeal Board	
	Contributions to employee benefit plans	1,706,000
	***Total**	**97,250,440,314**

* Does not agree with totals on "General Summary" Table due to rounding.

Changes in 2002–2003 Main Estimates

The purpose of this section is two–fold. As in previous years, it will describe changes to Government Organization and Structure, changes in Authorities (Votes), and Changes in Presentation (Program Structure, Objectives, Business Line Descriptions) and other presentations in order to permit the reconciliation of the 2002–2003 Main Estimates with the 2001–2002 Main Estimates. In addition, this section will detail those Votes that contain specific authority that differ from that included in the previous year's Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker's rulings in 1981, the government has made a commitment that the only legislation that will be amended through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts.

Changes to Government Organization and Structure:

General – During 2001-2002 pursuant to the *Public Service Rearrangement and Transfer of Duties Act,* the Government announced a series of reorganizations to the structure of certain Ministries within the 2001-2002 Main Estimates. This reorganization results in the following changes to the 2002-2003 Main Estimates: A new organization named the ***Office of Infrastructure and Crown Corporations*** has been created within the Privy Council Ministry consisting of elements (National Infrastructure Office and Crown Corporations Policy Division) transferred from the Treasury Board Secretariat. Responsibilities for the ***Canada Lands Corporation,*** the ***Royal Mint, Canada Mortgage and Housing Corporation*** and ***Canada Post Corporation*** have been transferred from Public Works and Government Services Canada to the Privy Council Ministry.

Foreign Affairs and International Trade – ***Export Development Canada*** – The Act to amend the *Export Development Act* and to make consequential amendments to other Acts, Bill C-31, was proclaimed in force on December 21, 2001. Among other things, the Act changed the English name of Export Development Corporation to Export Development Canada.

Privy Council – ***Millennium Bureau*** – This organization no longer exists and will not be shown in the 2002–2003 Main Estimates.

Privy Council – ***Office of Indian Residential Schools Resolution of Canada*** – This is a new agency created by Order-In-Council within the Privy Council Portfolio on June 4, 2001.

Privy Council – ***The Leadership Network*** – This organization no longer exists and will not be shown in the 2002–2003 Main Estimates. Its functions have been transferred to the Treasury Board Secretariat.

Public Works and Government Services – ***Communication Canada*** – This agency was previously known as the Canada Information Office.

Changes in Authorities (Votes):

Agriculture and Agri-Food – ***Department*** – The department has added a new Vote 20 as follows: "Pursuant to Section 29 of the *Financial Administration Act,* to authorize the Minister of Agriculture and Agri-Food, on behalf of her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,0000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001)National Biomass Ethanol Program".

Canadian Heritage – ***Parks Canada Agency*** – The two statutory items "Parks Canada Agency Enterprise Units Revolving Fund" and "Parks Canada Agency Townsites Revolving Fund" have been deleted since there is no funding requirement in the 2002–2003 Main Estimates.

Changes in 2002–2003 Main Estimates

Citizenship and Immigration – ***Department*** – The level of capital expenditures for this organization has fallen below the threshold level of five million dollars; therefore there is no requirement for a separate capital vote in the 2002–2003 Main Estimates.

Finance – ***Department*** – The wording for the statutory, non-budgetary item "Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions" is changed as follows: "Issuance of non-interest bearing, non-negotiable demand notes … not exceeding US$7,287,199… equivalent in Canadian dollars estimated at $11,441,000 on September 24, 2001 …".

The wording for the statutory, non-budgetary item "Issuance of demand notes and Payments to the European Bank for Reconstruction and Development – Capital Subscriptions" is changed to read: "Payments and encashment of notes issued to the European Bank for Reconstruction Development pursuant to s.6 (2) of the *European Bank for Reconstruction and Development Act* – Capital Subscriptions". In addition, the descriptor has been changed to read "Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions".

Foreign Affairs and International Trade – ***Department*** – The vote wording for Vote 10 is changed as follows: "…estimated as of October 21, which is …".

Foreign Affairs and International Trade – ***Canadian International Development Agency*** – The vote wording for L30 is changed to read "… not to exceed $ 178,200,000…". In addition, the vote descriptor has been changed to read "Issuance and payment of notes to the International Financial Institution Fund Accounts".

The vote wording for L35 is changed to read "…estimated at $ 4,440,000 on September 21, 2001, in accordance with the *International Development (Financial Institutions) Assistance Act*, for the purpose of capital subscriptions in International Financial Institutions". In addition, the vote descriptor has been changed to read "Payment of notes to International Financial Institutions – Capital Subscriptions".

Indian Affairs and Northern Development – ***Department*** – The loan vote "Loans to Council of Yukon First Nations for Interim Benefits to the Yukon Elders" has been deleted since there is no funding requirement in the 2002–2003 Main Estimates.

Industry – ***Department*** – The vote wording for Vote 1 is changed to read "… received during the fiscal year related to Communications Research, Bankruptcy and Corporations and from services and regulatory processes …".

Industry – ***Statistics Canada*** – The vote wording for Vote 115 is changed to read "Program expenditures, contributions and authority to expend revenue received during the fiscal year".

Justice – ***Commissioner for Federal Judicial Affairs*** – The statutory grant payments related to Lump sum payments and Annuities under the *Judges Act* has been deleted. Instead, the payment will be reflected in the statutory appropriation dealing with Judges' salaries, allowances and annuities.

Justice – ***Supreme Court of Canada*** – The statutory grant payment related to Annuities under the *Judges Act* has been deleted. Instead, the payment will be reflected in the statutory appropriation dealing with Judges' salaries, allowances and annuities.

National Defence – ***Department*** – The amount of commitment authority for National Defence Votes 1, 5 and 10 has been increased from $15,975,928,588 to $19,163,551,203 of which $7,795,000,000 will come due in future years.

Parliament – ***Senate*** – The statutory item "Officers and Members of the Senate" has been reworded as follows: "Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act;* contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account".

Changes in 2002–2003 Main Estimates

Privy Council – ***Office of Indian Residential Schools Resolution of Canada*** – This is a new agency created within the Privy Council Portfolio with the following vote wording "Program Expenditures, the grants listed in the Estimates and contributions".

Privy Council – ***Office of Infrastructure and Crown Corporations of Canada*** – Two new votes are required for this new agency created within the Privy Council Portfolio. An "Operating expenditures" vote, and a "Contributions" vote, as well as a statutory item for "Contributions to employee benefit plans". In addition, a vote has been created for the Old Port of Montreal as follows: "Payments to Old Port of Montreal Inc. for operating and capital expenditures".

Public Works and Government Services – ***Department*** – The level of grants and contributions expenditures for the Government Services Program has risen above the threshold level of five million dollars; therefore there is a requirement for a separate grants and contributions vote in the 2002–2003 Main Estimates. The wording for the statutory item, "Payments of grants to municipalities and other taxing authorities" in the Government Services Program has been changed to "Payments in lieu of taxes to municipalities and other taxing authorities".

Solicitor General – ***Royal Canadian Mounted Police*** – Three new statutory items have been added as follows: "Pensions under the *Royal Canadian Mounted Police Pension Continuation Act*", "To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty", and "Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty". These items were originally contained in the statutory item "Pensions and other employee benefits – Members of the Force" and are now being displayed separately to enhance disclosure.

Transport – ***Department*** – The vote wording for Vote 15, "Payments to the Jacques Cartier and Champlain Bridges Inc.," has been modified by the addition of the phrase "…, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, ".

Treasury Board – ***Secretariat*** – The vote wording for Vote 2 has been changed to read "Contributions". The vote wording for Vote 10 is changed to read: "Subject to the approval of the Treasury Board, to supplement other appropriations in support on the implementation of strategic management initiatives in the public service of Canada". The vote wording for Vote 20, "Public Service Insurance" has been modified by the deletion of the phrase "The grants listed in the Estimates and payments…" and replaced by the word "Payments".

Veterans Affairs – ***Department*** – The level of capital expenditures for this organization has risen above the threshold level of five million dollars; therefore there is a requirement for a separate capital vote in the 2002–2003 Main Estimates.

Changes in Presentation (Program Structure, Objectives, Business Line Descriptions):

Agriculture and Agri-Food – Department – Significant changes have been made to the program structure by replacing the current four business lines with three new business lines entitled "Security of the Food System', "Health of the Environment" and "Innovation for Growth". In addition, the current program objective has been replaced with "To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector".

Agriculture and Agri-Food – ***Canadian Dairy Commission*** – The Description of Funding Through Appropriations has been changed to read "… the Commission administers the Special Milk Class Permit and Pooling System".

Agriculture and Agri-Food – ***Canadian Grain Commission*** – A total drawdown of $2,000,000 for the Canadian Grain Commission Revolving Fund will become effective March 31, 2002.

Canadian Heritage – ***Canadian Museum of Nature*** – Minor changes have been made to the wording of the "Corporate Services" and "Governance" business line descriptions in order to enhance clarity and understanding.

Changes in 2002–2003 Main Estimates

Canadian Heritage – ***National Film Board*** – A total drawdown of $15,000,000 for the National Film Board Revolving Fund will become effective March 31, 2002.

Canadian Heritage – ***Public Service Commission*** – Minor changes have been made to the wording of the "Learning" and "Policy, Research and Outreach" business line descriptions in order to enhance clarity and understanding. A total drawdown of $2,000,000 for the Staff Development and Training Revolving Fund will become effective March 31, 2002.

Citizenship and Immigration – ***Immigration Refugee Board*** – Major changes have been made to the "Refugee Determination", "Immigration Appeals" and the "Corporate Management and Services" business line descriptions.

Foreign Affairs and International Trade – ***Export Development Canada*** – Minor changes have been made to the "Description of Funding Through Appropriations" to reflect the change in name.

Foreign Affairs and International Trade – ***International Development Research Centre*** – Further details have been provided under the business line "Development Research Programs" regarding the "Institute for Connectivity in the Americas".

Finance – ***Department*** – Minor changes have been made to the wording of the "Policies and Advice" business line description regarding Financial Sector Policy, and Economic Development and Corporate Finance in order to enhance clarity and understanding.

Health – ***Canadian Institutes of Health Research*** – The previous business line "Creation and exchange of new health knowledge in support of the objective of CIHR" has been renamed "Creation and translation of new knowledge for improving health". Changes have also been made in the wording of the business line description to ensure consistency and enhance clarity and understanding.

Industry – ***Department*** – A total drawdown of $5,000,000 for the Canadian Intellectual Property Office Revolving Fund will become effective March 31, 2002.

Industry – ***Enterprise Cape Breton Corporation*** – The wording of the business line has been modified by the removal of the phrase "… assistance to student employment and training" and the word "municipalities".

National Defence – ***Department*** – Significant changes have been made to the program structure by replacing the current eight business lines with five new business lines entitled "Command and Control", "Conduct Operations", "Sustain Forces", "Generate Forces" and "Corporate Policy and Strategy". In addition, the current program objective has been replaced with "To defend Canada and Canadian interests and values while contributing to international peace and security".

Natural Resources – ***Department*** – Minor changes have been made to the French business line descriptions in order to enhance clarity and understanding. A total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002.

Natural Resources – ***Cape Breton Development Corporation*** – The current program objective has been re-written as follows: "To administer and fund the closure of mining operations and related workforce reduction programs". In addition, the Description of Funding Through Appropriations has been re-written to reflect the changed program objective.

Privy Council – ***Canada Mortgage and Housing Corporation*** (formerly part of Public Works and Government Services) – Significant changes have been made to the program structure by re-writing the current business line description in order to enhance clarity and understanding. In addition, the current program objective has been replaced with "To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization".

Changes in 2002–2003 Main Estimates

Privy Council – ***Commissioner of Official Languages*** – Changes have been made in the wording of the Program Objective as well as the business line titles and descriptions in order to enhance clarity and understanding.

Privy Council – ***Office of Indian Residential Schools Resolution of Canada*** – This is a new agency created within the Privy Council Portfolio. It has one business line entitled "Office of Indian Residential Schools Resolution of Canada". Its program objective is as follows: "Management of the Indian Residential Schools Resolution Claims Inventory."

Privy Council – ***Office of Infrastructure and Crown Corporations of Canada*** – This is a new agency created within the Privy Council Portfolio. It has three business lines entitled "Infrastructure Investments" and "Crown Corporations Policy and Information" and "Crown Corporation Portfolio Management". Its program objective is as follows: "… to provide strategic advice and policy direction for Crown Corporations and for physical infrastructure investments that enhance the quality of Canada's environment, support long-term economic growth or improve community infrastructure".

Public Works and Government Services – ***Department*** – Significant changes have been made to the *Government Services* program structure by removing the business line "Communications Coordination Services" and transferring the attendant responsibilities to ***Communication Canada.*** One of the business lines has been renamed "Telecommunications and Informatics Common Services" and all of the business line descriptions have been re-written in order to enhance clarity and understanding. In addition, the current program objective has been replaced with " The Government Services Program provides a wide range of services to assist client departments and agencies to achieve their objectives; the Government Services Program also provides the best value for government, within the context of public policy and with due respect for the values of prudence, probity and transparency".

The total drawdowns for the following revolving funds within Public Works and Government Services will become effective March 31, 2002:

- Translation Bureau – $10,000,000;
- Consulting and Audit Canada – $20,000,000
- Telecommunications and Informatics Common Services – $20,000,000
- Optional Services – $35,000,000
- Real Property Services – $150,000,000

Public Works and Government Services – ***Communication Canada*** – Significant changes have been made to the program structure. The business line has been renamed "Corporate Communications" and its description had been re-written to more closely reflect the agency's changed responsibilities. In addition, the current program objective has been replaced with "The objective of Communication Canada is to provide Government of Canada services and communications products to citizens, and effective communications support to client departments and central agencies. Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens' needs to respond to their desire for information. Its activities are on behalf and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies".

Solicitor General – ***Correctional Service*** – A total drawdown of $5,000,000 for the CORCAN Revolving Fund will become effective March 31, 2002.

Transport – ***Department*** – The current program objective has been re-written as follows: "Ensure high standards for a safe and secure transportation system", "Contribute to Canada's economic growth and social development" and "Protect the physical environment".

Changes in 2002–2003 Main Estimates

Treasury Board – ***Secretariat*** – Changes have been made to the program structure as a result of the transfer of the National Infrastructure Office and Crown Corporations Policy Division to the Privy Council Ministry. "Payments to dependent Crown corporations" has been removed from the business line "Expenditure Management and Planning". Also, the "Special Projects/Infrastructure" business line has been deleted.

Veterans Affairs – ***Department*** – Minor changes have been made in the "Corporate Administration" business line description in order to enhance clarity and understanding.

2 Agriculture and Agri-Food

Department 2–4
Canadian Dairy Commission 2–8
Canadian Food Inspection Agency 2–9
Canadian Grain Commission 2–11

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Agriculture and Agri-Food Department		
1	Operating expenditures	**437,686**	423,028
5	Capital expenditures	**46,841**	37,467
10	Grants and contributions	**779,986**	809,447
15	Pursuant to Section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food Canada, on behalf of Her Majesty in Right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of an amount not exceeding, at any one time, in aggregate the sum of $1,700,000,000 payable in respect of cash advances provided by producer organizations, the Canadian Wheat Board and other lenders under the Spring Credit Advance Program	.....	.....
20	Pursuant to section 29 of the *Financial Administration Act*, to authorize the Minister of Agriculture and Agri-Food, on behalf of Her Majesty in right of Canada, in accordance with terms and conditions approved by the Minister of Finance, to guarantee payments of amounts not exceeding, at any time in aggregate, the sum of $140,000,000 payable in respect of Line of Credit Agreements to be entered into by the Farm Credit Corporation for the purpose of the renewed (2001) National Biomass Ethanol Program	.....	.....
(S)	Grants to agencies established under the *Farm Products Agencies Act*	**200**	200
(S)	Payments in connection with the *Agricultural Marketing Programs Act*	**65,500**	65,500
(S)	Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act*	**4,000**	4,000
(S)	Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program	**227,300**	227,300
(S)	Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account	**212,600**	212,600
(S)	Minister of Agriculture and Agri-Food – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**53,668**	50,697
	Items not required		
–	Payments in connection with the *Farm Income Protection Act* – Transition Programs for Red Meats	.....	157
–	Payments in connection with the *Farm Income Protection Act* – Agri-Food Innovation Program	.....	1,098
–	Payments in connection with the *Farm Income Protection Act* – Canada/Nova Scotia Apple Industry Development Fund	.....	46
	Total Department	**1,827,846**	1,831,592
	Canadian Dairy Commission		
25	Program expenditures	**2,889**	2,762
	Total Agency	**2,889**	2,762

Agriculture and Agri-Food

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Canadian Food Inspection Agency		
30	Operating expenditures and contributions	**347,293**	260,089
35	Capital expenditures	**9,361**	5,014
(S)	Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**1,500**	1,500
(S)	Contributions to employee benefit plans	**56,134**	46,111
	Total Agency	**414,288**	312,714
	Canadian Grain Commission		
40	Program expenditures	**22,434**	18,495
(S)	Canadian Grain Commission Revolving Fund	**(127)**	(252)
(S)	Contributions to employee benefit plans	**2,846**	2,618
	Total Agency	**25,153**	20,861

Agriculture and Agri-Food Department

Objectives

To provide information, research and technology, and policies and programs to achieve an innovative and competitive agricultural and agri-food sector.

Business Line Descriptions

Security of the Food System

AAFC is working to make Canada the world leader in producing, processing and distributing safe and reliable food to meet the needs and preferences of consumers. The department is working towards this objective by:

- strengthening the competitiveness of the sector by working with partners to better manage risks through the development and promotion of improved safety nets and other risk management tools;
- enhancing the efficient functioning of the domestic and international marketplace by negotiating fair rules, resolving trade disputes, and eliminating market impediments, and maintaining market opportunities for the Canadian agriculture and agri-food sector; and
- anticipating, understanding, and integrating consumer perceptions and preferences into policies and programs in order to improve consumer confidence.

Parliament has previously authorized a total drawdown of $2,000,000 for the Canadian Pari-Mutuel Agency Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	4,051
Plus: 2002-2003 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2003	4,051

Health of the Environment

AAFC is working to make Canada the world leader in the use of environmental resources in a manner that ensures their quality and availability for present and future generations. The department is working towards this objective by:

- providing relevant and accurate environmental information in order to foster open and informed dialogue to help citizens, government, farmers and the agri-food sector make sound decisions for today's and future generations; and
- realizing environmental benefits and reduce environmental risks by leading the development and implementation of economically sustainable best management practices, within a supportive business climate, for adoption by the agri-food industry, the government, and the general public.

Innovation for Growth

AAFC is working to make Canada the world leader in innovating to develop food and other related agricultural products and services that capture opportunities in diversified domestic and global markets. The department is working towards this objective by:

- leading the development and adoption of new and non-traditional Canadian products, processes, and practices which increase our competitive edge by providing opportunities for diversification and by investing in an environment that encourages discovery and innovation; and
- attracting people and investment by building a dynamic business climate through actively supporting knowledge development, entrepreneurship, and infrastructure to capture opportunities in domestic and global markets; and
- leading the capture of market opportunities for innovative Canadian products and services to create economic growth and promote Canada as a world leader in food safety and quality, and environment.

Agriculture and Agri-Food Department

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Security of the Food System	119,535	283	1,185,051	24,467	**1,280,402**	1,318,507
Health of the Environment	137,430	14,416	20,600	14,367	**158,079**	128,309
Innovation for Growth	273,438	32,142	83,935	150	**389,365**	384,776
	530,403	**46,841**	**1,289,586**	**38,984**	**1,827,846**	1,831,592

Note: These business lines include the Canadian Pari-Mutuel Agency Revolving Fund. For further information, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Security of the Food System		
(S) Grants to agencies established under the *Farm Products Agencies Act*	**133,333**	133,333
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**5,339,400**	6,802,600
Health of the Environment		
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**10,296,700**	14,533,500
Grants to organizations whose activities support soil and water conservation and development	**38,000**	38,000
Innovation for Growth		
(S) Grants to agencies established under the *Farm Products Agencies Act*	**66,667**	66,667
Grants to organizations to facilitate adaptation and rural development within the agriculture and agri-food sector	**16,763,900**	16,763,900
Agricultural research in universities and other scientific organizations in Canada	**999,000**	999,000
Total grants	**33,637,000**	39,337,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Security of the Food System		
(S) Payments in connection with the *Agricultural Marketing Programs Act*	**65,500,000**	65,500,000
(S) Loan guarantees under the *Farm Improvement and Marketing Cooperatives Loans Act*	**4,000,000**	4,000,000
(S) Payments in connection with the *Farm Income Protection Act* – Crop Insurance Program	**227,300,000**	227,300,000
(S) Payments in connection with the *Farm Income Protection Act* – Net Income Stabilization Account (NISA)	**212,600,000**	212,600,000
Contributions for agricultural risk management	**107,000,000**	107,000,000
Contributions for agricultural risk management – Canadian Farm Income Program	**413,000,000**	353,000,000
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**4,655,500**	2,027,700
Payments in connection with the *Farm Income Protection Act* – Safety Net Companion Programs	**136,723,000**	151,254,000
Contribution to the Canada Safety Council in support of National Farm Safety Week	**8,000**	8,000
Contributions towards the control of the Plum Pox virus	**4,297,000**	.....
Contributions under the Agri-Food Trade Program	**4,494,400**	4,494,400
Health of the Environment		
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**3,036,700**	2,324,300
Contributions to bona fide farmers and ranchers, groups of farmers and small communities in Manitoba, Saskatchewan, Alberta and the Peace River District of British Columbia for the development of dependable water supplies	**5,382,000**	5,382,000
Contributions towards the implementation of the Climate Change Action Plan 2000	**1,847,000**	.....
Innovation for Growth		
Contributions under the Agri-Food Trade Program	**8,346,600**	8,346,600
Contributions to facilitate adaptation and rural development within the agriculture and agri-food sector	**7,545,800**	5,348,000
Contribution to the Protein, Oil and Starch (POS) Pilot Plant Corporation	**1,710,000**	1,710,000
Contributions under the Canadian Rural Partnership Initiative	**1,600,000**	500,000
Contributions in support of organizations associated with agricultural research and development	**673,000**	715,000
Contributions under the Prairie Grain Roads Program	**46,230,000**	35,000,000
Total contributions	**1,255,949,000**	1,186,510,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
(S) Payments in connection with the *Farm Income Protection Act* – Canada/Nova Scotia Apple Industry Development Fund	.....	46,000
Contributions to provide farm income assistance to the agricultural community: Spring Credit Advance Program	.....	59,500,000
Payments for the benefit of producers for agricultural commodities by the Governor in Council pursuant to the *Farm Income Protection Act*	.....	27,500,000
(S) Payments in connection with the *Farm Income Protection Act* – Agri-Food Innovation Program	.....	1,098,000
(S) Payments in connection with the *Farm Income Protection Act* – Transition Programs for Red Meats	.....	157,000
Contributions under the Canadian Agri-Infrastructure Program	.....	6,200,000
Total items not required	.....	94,501,000
Total	**1,289,586,000**	1,320,348,000

Agriculture and Agri-Food
Canadian Dairy Commission

Objectives

To provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment and to provide consumers with a continuous and adequate supply of dairy products of high quality.

Description of Funding Through Appropriations

Administration and Operations

The Canadian Dairy Commission has the authority to purchase, store, process or sell dairy products; to make payments to milk and cream producers for the purpose of stabilizing the price of industrial milk and cream; to investigate matters relating to the production, processing or marketing of any dairy product; to help promote the use of dairy products and dairy ingredients; and to receive funds for the administration and management of its programs. The Canadian Dairy Commission calculates support prices at which it will purchase butter and skim milk powder. These prices are used as a reference at the provincial level in pricing components sold to processors. The Commission works in close cooperation with the provinces through its chairmanship and technical support of the Canadian Milk Supply Management Committee, a government/industry body which coordinates the supply management of industrial milk and cream on a national basis.

The Commission's marketing and administrative costs are funded by the Government of Canada, producers and the marketplace.

The Commission administers the federal government's monthly subsidy payment to eligible producers. On behalf of the industry, the Commission sells dairy products to world markets, within Canada's WTO commitments either, on a government-to-government basis or through Canadian exporters and assists in the administration of marketing programs such as the Domestic Dairy Product Innovation Program. The Commission is also responsible for the expenses of the Commissioners and of a support staff of approximately sixty-five employees needed to manage its activities on behalf of the dairy sector.

On behalf of producers, the Commission administers the Special Milk Class Permit and Pooling System.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Administration and Operations		
Direct support payments to producers	.....	27,500
Administrative expenses	**2,889**	2,762
Sub-total	**2,889**	30,262
Less:		
Funding from the Department	.....	27,500
Total Budgetary Requirements	**2,889**	2,762

Objectives

The objective of the Canadian Food Inspection Agency is to strengthen the food safety system, encourage fair labelling practices, and contribute to the health of animals and the protection of the plant resource base.

Business Line Descriptions

Food Safety
The Food Safety business line regulates food and food products that cross international and interprovincial borders through a range of regulatory tools including establishment registration, establishment and product inspection, product certification, licensing of individual or corporate entities and enforcement activities; enforces legislation related to the safety and nutritional quality of food sold in Canada; conducts food safety investigations, some of which may result in a food recall; carries out food safety projects targeting high-risk products or issues; promotes and facilitates the implementation of internationally recognized food safety systems by federally-registered establishments; promotes consumer awareness and knowledge of food safety issues; and administers and enforces legislation governing fair labelling and deceptive practices related to food.

Animal Health
The Animal Health business line carries out programs to protect the health of animals and prevent the transmission of animal diseases to humans through monitoring, testing and quarantine activities; contributes to meeting international and domestic health and safety standards of animals, animal products, embryos, semen and feed; issues export certificates specifying testing, diagnostic, facility and quarantine requirements; inspects and licences veterinary biologics for purity, safety and labelling fraud; regulates the humane transportation of animals; regulates livestock feed for safety and efficacy; and verifies that feed labels meet labelling and composition requirements.

Plant Protection
The Plant Protection business line controls the import and domestic movement of regulated plants, plant products including forestry products, fertilizer and seed; contributes to preventing the introduction of regulated pests and diseases into Canada, and controls and/or eradicates those discovered in Canada; contributes to meeting international plant control requirements and certifies plants and plant products for domestic and export trade; conducts insect surveys to enable the Agency to detect new and incipient pest populations and enable a rapid response to prevent the spread of pests; maintains international disease intelligence activities, negotiates import health requirements with exporting countries, and maintains an emergency response capacity; certifies seed and registers field crop varieties; grants Plant Breeders' Rights for varieties of agricultural and horticultural crops; regulates fertilizer and supplements for safety and efficacy; and conducts environmental assessments for the release of products biotechnology including seeds, plants and microbial products.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Food Safety	300,084	4,424	122	33,650	**270,980**	206,621
Animal Health	81,996	3,806	1,465	6,635	**80,632**	61,102
Plant Protection	68,497	1,131	157	7,109	**62,676**	44,991
	450,577	**9,361**	**1,744**	**47,394**	**414,288**	312,714

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Food Safety		
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	**122,000**	125,000
Animal Health		
Contribution to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	**115,000**	112,000
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	**7,000**	7,000
(S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**1,343,000**	1,500,000
Plant Protection		
(S) Compensation payments in accordance with requirements established by Regulations under the *Health of Animals Act* and the *Plant Protection Act*, and authorized pursuant to the *Canadian Food Inspection Agency Act*	**157,000**	.....
Total	**1,744,000**	1,744,000

Objectives

A grain quality assurance system that enhances grain marketing in the interest of producers.

Business Line Descriptions

Canadian Grain Commission
The CGC has one business line and primary objective: a grain quality assurance system that enhances grain marketing in the interest of producers.

The CGC's programs and functions aim to:

- result in shipments of grain that consistently meet contract specifications for quality and quantity, are safe and meet tolerances for toxic contaminants, to enhance grain marketing
- provide a better understanding of the grain qualities required by end users, and how these qualities can be measured; to adapt to new technologies and changing markets
- maintain grain quality as it moves through the marketing channels; ensure fair treatment of grain producers; and ensure the integrity of grain transactions
- meet the needs of producers and other members of the grain industry in the most efficient and effective manner possible.

A total drawdown of $2,000,000 for the Canadian Grain Commission Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	2,000
Plus:	
2002-2003 Main Estimates – net cash provided	127
Anticipated unused authority as of March 31, 2003	2,127

In addition, approximately $6,000,000 of the Commission's costs has been funded by Parliamentary appropriation.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		Total	
	Operating	Less: Revenues credited to the vote		
* Canadian Grain Commission	66,835	41,682	**25,153**	20,861
	66,835	**41,682**	**25,153**	20,861

* Includes Canadian Grain Commission (CGC) Revolving Fund. For further information on the Revolving Fund, refer to the Report on Plans and Priorities.

3 Canada Customs and Revenue Agency

Department 3–2

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Canada Customs and Revenue Agency		
1	Operating expenditures	**2,635,462**	2,188,113
5	Capital expenditures	**23,349**	13,727
10	Contributions	**110,326**	110,326
(S)	Minister of National Revenue – Salary and motor car allowance	**65**	52
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the *Canada Customs and Revenue Agency Act*	**24,888**	29,664
(S)	Contributions to employee benefit plans	**431,668**	374,347
(S)	Children's Special Allowance payments	**138,000**	125,000
	Total Agency	**3,363,758**	2,841,229

Canada Customs and Revenue Agency

Objectives

To collect revenues and administer tax laws for the federal government and for certain provinces and territories; to provide border services and administer legislation governing international trade and travel; and to deliver certain social and economic benefits programs to Canadians, through the tax system.

Business Line Descriptions

Tax Services
Activities that inform clients of their rights and entitlements, and assist them in meeting their obligations; registration, processing and assessment of client returns; research in support of tax services including: policy development, risk assessment, legislative change, the application of technology and new business opportunities; maintains an effective debt management service, which includes accounts receivable and source deductions; activities that identify and determine underlying causes of non-compliance and the undertaking of corrective actions; and investigates, and as appropriate, prosecutes suspected cases of fraudulent non-compliance.

Benefit Programs and Other Services
Administers and delivers federal income-based support programs to individuals; administers and delivers provincial income-based support programs to individuals; and provides tax and/or customs related services for other levels of government and/or public sector organizations.

Appeals
Provides clients with a fair and impartial review of their disagreements with Agency decisions involving tax, customs, employment insurance, Canada Pension and trade administration issues; manages (in cooperation with Justice Canada) the handling of cases when clients appeal any of the Branch's decisions to court; manages the program which enables clients to voluntarily correct any deficiencies in reporting to the Agency on their tax, duty and tariff obligations; and coordinates initiatives which support and strengthen the fairness of Agency programs.

Customs Services
Facilitating the movement of goods and travellers while protecting Canadian business and society through immigration control, and contraband and other examinations which are based on targeting and risk assessment; on-site compliance audits and other reviews which occur after the goods have entered the country, including exporter origin audits; client communication, outreach and promotional services, including developing and implementing service standards; protecting Canadian industries from unfair trade practices and injury caused by the dumping or subsidizing of goods imported into Canada; administering and influencing the development of Canadian laws that govern international trade and travel; administering and contributing to the design of international trade agreements; sharing best practices; and harmonizing processes with other countries' Customs administrations.

Corporate Management and Direction
Provides strong leadership through the establishment and maintenance of a modern, progressive human resources regime, including the use of leading edge technologies, an integrated business planning and competency-based approach, a new approach to dispute resolution and tailor-made classification standard; provides strong leadership regarding new finance and administration responsibilities associated with the creation of the Agency while providing direction in the provision of existing financial and resource management services, resource utilization, office systems, security and laboratory services; manages and promotes a cohesive approach to information technology to achieve improved client service and accessibility while contributing to reduced costs by integrating current and new efforts across business lines; supports and strengthens relationships with provinces, territories, other government departments and international agencies while pursuing opportunities to establish new partnerships and alliances; and maintains and strengthens our management framework including modern comptrollership, planning, decision-making, review and accountability practices. Leads and directs efforts to enhance the effectiveness of our management systems and processes and the quality of corporate information, all of which support transparent management for results.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Tax Services	1,778,774	.....	110,326	103,018	**1,786,082**	1,532,072
Benefit Programs and Other Services	57,868	.....	138,000	380	**195,488**	174,497
Appeals	88,644	.....	.....	8,436	**80,208**	67,479
Customs Services	568,768	23,349	.....	.....	**592,117**	464,518
Corporate Management and Direction	738,918	.....	.....	29,055	**709,863**	602,663
	3,232,972	**23,349**	**248,326**	**140,889**	**3,363,758**	2,841,229

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Benefit Programs and Other Services		
(S) Children's Special Allowance payments	**138,000,000**	125,000,000
Total grants	**138,000,000**	125,000,000
Contributions		
Tax Services		
Contributions to the Province of Quebec in respect of the joint administration costs of federal and provincial sales taxes	**110,326,000**	110,326,000
Total contributions	**110,326,000**	110,326,000
Total	**248,326,000**	235,326,000

4 Canadian Heritage

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Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Canadian Heritage		
	Department		
1	Operating expenditures	**179,161**	147,034
5	Grants and contributions	**838,453**	787,191
(S)	Salaries of the Lieutenant-Governors	**930**	930
(S)	Payments under the *Lieutenant-Governors Superannuation Act*	**550**	550
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	**182**	182
(S)	Minister of Canadian Heritage – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**17,960**	16,232
	Total budgetary	**1,037,301**	952,171
L10	Loans to institutions and public authorities under the *Cultural Property Export and Import Act*	**10**	10
	Total Department	**1,037,311**	952,181
	Canada Council		
15	Payments to the Canada Council	**149,710**	124,236
	Total Agency	**149,710**	124,236
	Canadian Broadcasting Corporation		
20	Payments to the Canadian Broadcasting Corporation for operating expenditures	**916,410**	795,664
25	Payments to the Canadian Broadcasting Corporation for working capital	**4,000**	4,000
30	Payments to the Canadian Broadcasting Corporation for capital expenditures	**99,818**	123,311
	Total Agency	**1,020,228**	922,975
	Canadian Film Development Corporation		
35	Payments to the Canadian Film Development Corporation	**137,104**	125,532
	Total Agency	**137,104**	125,532
	Canadian Museum of Civilization		
40	Payments to the Canadian Museum of Civilization for operating and capital expenditures	**76,221**	49,745
	Total Agency	**76,221**	49,745
	Canadian Museum of Nature		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures	**25,359**	23,691
	Total Agency	**25,359**	23,691
	Canadian Radio-television and Telecommunications Commission		
50	Program expenditures	**2,498**	3,537
(S)	Contributions to employee benefit plans	**5,169**	4,908
	Total Agency	**7,667**	8,445
	National Archives of Canada		
55	Program expenditures	**46,819**	45,121
(S)	Contributions to employee benefit plans	**5,946**	5,713
	Total Agency	**52,765**	50,834

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	National Arts Centre Corporation		
60	Payments to the National Arts Centre Corporation	**24,828**	23,930
	Total Agency	**24,828**	23,930
	National Battlefields Commission		
65	Program expenditures	**6,140**	6,798
(S)	Expenditures pursuant to paragraph 29.1 (1) of the *Financial Administration Act*	**1,200**	900
(S)	Contributions to employee benefit plans	**367**	326
	Total Agency	**7,707**	8,024
	National Capital Commission		
70	Payment to the National Capital Commission for operating expenditures	**48,843**	44,949
75	Payment to the National Capital Commission for capital expenditures	**56,376**	25,671
80	Payment to the National Capital Commission for grants and contributions	**13,740**	14,090
	Total Agency	**118,959**	84,710
	National Film Board		
85	National Film Board Revolving Fund – Operating loss	**60,783**	60,221
(S)	National Film Board Revolving Fund	**375**	375
	Total Agency	**61,158**	60,596
	National Gallery of Canada		
90	Payments to the National Gallery of Canada for operating and capital expenditures	**35,455**	33,188
95	Payment to the National Gallery of Canada for the purchase of objects for the Collection	**3,000**	3,000
	Total Agency	**38,455**	36,188
	National Library		
100	Program expenditures	**32,497**	32,208
(S)	Contributions to employee benefit plans	**4,161**	3,961
	Total Agency	**36,658**	36,169
	National Museum of Science and Technology		
105	Payments to the National Museum of Science and Technology for operating and capital expenditures	**24,833**	22,884
	Total Agency	**24,833**	22,884
	Parks Canada Agency		
110	Program expenditures	**287,649**	266,891
115	Payments to the New Parks and Historic Sites Account	**3,000**	6,500
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the *Parks Canada Agency Act*	**72,158**	63,500
(S)	Contributions to employee benefit plans	**34,083**	32,438
	Items not required		
–	Parks Canada Agency Enterprise Units Revolving Fund	.....	(1,754)
–	Parks Canada Agency Townsites Revolving Fund	.....	416
	Total Agency	**396,890**	367,991

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Public Service Commission		
120	Program expenditures	**107,024**	97,176
(S)	Contributions to employee benefit plans	**15,597**	14,041
(S)	Staff Development and Training Revolving Fund	**350**	.....
	Total Agency	**122,971**	111,217
	Status of Women – Office of the Co-ordinator		
125	Operating expenditures	**10,947**	10,101
130	Grants	**10,750**	10,000
(S)	Contributions to employee benefit plans	**1,266**	1,141
	Total Agency	**22,963**	21,242

Canadian Heritage
Department

Objectives

To build a strong society in which Canadians participate, celebrate and give expression to their values and heritage.

Business Line Descriptions

Cultural Development and Heritage
Cultural Development and Heritage helps create an environment in which Canada's heritage is preserved and made accessible, artistic expression can flourish, cultural markets develop thereby ensuring the availability of, and access to, Canadian arts, heritage, broadcasting products and services. This is achieved through a broad mix of activities and programs, instruments and institutions, including international agreements, cultural agencies, Special Operating Agencies, legislation and regulations.

Canadian Identity
Canadians share an identity based on common values and characteristics. Drawing strength from their diversity of languages, cultural heritage, ethnic origins and regional ties, their vision of Canada is one where everyone contributes to build a proud cohesive society.

Canadian Identity fosters knowledge and appreciation of Canadian institutions and achievements, Canadian symbols and the values they represent, the linguistic duality, the multicultural character and the contribution of Aboriginal peoples. It promotes civic participation and voluntarism, social justice, mutual understanding, human rights, the learning of both official languages, excellence in sport and recognition for Canadian athletes, and the commemoration of national events as means of taking part in strengthening and celebrating Canada.

Corporate Management
Corporate Management provides strategic advice, services and products associated with: strategic planning and policy co-ordination; financial management; human resources management; information management; communications and public affairs; corporate reviews; administrative support; and regional program delivery support. In addition, it promotes Canadian Heritage activities through coordination with portfolio agencies, active exchanges with central agencies, other government departments, the provinces, territories and the international community. It also co-ordinates Canada's participation in international expositions.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**						2001–2002 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Cultural Development and Heritage	87,815	386,038	4,493	469,360	10	**469,370**	357,081
Canadian Identity	50,322	453,147	.....	503,469	.....	**503,469**	536,744
Corporate Management	64,472	.....	.....	64,472	.....	**64,472**	58,356
	202,609	**839,185**	**4,493**	**1,037,301**	**10**	**1,037,311**	952,181

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Cultural Development and Heritage		
Grants to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Grants to institutions and public authorities in Canada in accordance with Section 35 of the *Cultural Property Export and Import Act*	**1,163,680**	1,163,680
Grants to museums and other organizations in Canada for their operations, special projects, training, registration, purchase of equipment and construction of facilities	**8,400,000**	8,400,000
Grants to eligible Canadian periodical publishers to defray a portion of mailing cost	**46,400,000**	46,400,000
Grants to Stabilization Funds	**6,716,726**	.....
Grants to Arts Organizations for Endowment Purposes	**13,203,995**	.....
Canadian Identity		
Grants to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	**46,083,842**	46,083,842
Grants to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society and to celebrate Canada Day	**2,109,880**	7,666,800
Grants to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	**14,383,224**	15,983,224
Grants to the Athlete Assistance Program	**16,000,000**	14,650,000
Grants to the Lieutenant-Governors of the provinces of Canada towards defraying the cost of travel and hospitality incurred in the exercise of their duties in their provincial capital:		
Newfoundland	**21,950**	28,800
Prince Edward Island	**14,999**	19,680
Nova Scotia	**16,158**	21,200
New Brunswick	**16,158**	21,200
Quebec	**21,950**	28,800
Ontario	**21,950**	28,800
Manitoba	**19,055**	25,000
Saskatchewan	**19,055**	25,000
Alberta	**19,055**	25,000
British Columbia	**21,950**	28,800
Grants to Aboriginal friendship centres, associations specifically representing Aboriginal friendship centres, Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies	**5,701,560**	5,701,560
(S) Payments under *Lieutenant-Governors Superannuation Act*	**550,000**	550,000
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	**182,000**	182,000
Total grants	**161,087,187**	147,033,386

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Cultural Development and Heritage		
Contributions to non-profit museums, national and international museums associations and heritage institutions for the purpose of enhancing access to Canadian heritage:		
Contributions to Canadian museums to support their public programming activities	**2,442,350**	2,442,350
Contribution to the Canadian Museums Association	**314,250**	314,250
Contribution under the terms and conditions of the Canada-France Agreement in the areas of museums	**200,000**	200,000
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development:		
Contributions to Canadian non-profit cultural organizations and institutions for arts and technology, management improvement, purchase of communications technological hardware	**8,250,000**	9,854,278
Contribution to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	**1,205,000**	1,205,000
Contributions in support of publishing, sound recording and multimedia organizations to enhance their development and distribution:		
Contributions for the Book Publishing Industry Development Program	**31,643,742**	31,643,742
Contributions for the Sound Recording Development Program	**3,900,000**	3,900,000
Contributions to the Canadian Magazine Publishing Industry	**45,000,000**	45,000,000
Contributions for the Multimedia Investment Fund	**5,750,000**	5,750,000
Contributions for the establishment of loan loss reserve funds in support of cultural industries	**1,250,000**	1,250,000
Contributions in support of broadcasting distribution	**4,600,000**	11,900,000
Contributions in support of the Canadian Feature Film Policy	**1,950,000**	1,950,000
Contributions in support of the National Training Program in the Film and Video Sector	**2,800,000**	2,800,000
Contributions in support of the provision of an international service by the CBC, by means of Radio Canada International	**15,520,000**	15,520,000
Contributions to national service organizations in the areas of arts, culture, film and video and sound recording in support of services and special projects	**390,000**	390,000
Contributions for the National Arts Training Program	**10,709,000**	10,709,000
Contributions to the Canadian Internet Cultural Content Strategy	**13,400,000**	8,750,000
Contributions in support of the Canadian Culture On-line Program	**1,000,000**	.....
Contributions in support of the Applied Research in Interactive Media Program	**1,000,000**	.....
Contributions in support of the Trade Routes: Canada's Trade Opportunities Program	**2,000,000**	.....
Contributions in support of the Arts Presentation Program	**17,707,278**	.....
Contributions in support of the Cultural Spaces Canada Program	**28,301,000**	.....
Contributions to Arts and Heritage Organizations for Capactiy Building Projects	**7,495,155**	.....
Contributions to Canadian Cultural Communities	**3,775,624**	.....
Contributions to the Canadian Television Fund	**99,550,000**	99,550,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Canadian Identity		
Contributions in respect of programs relating to the use of official languages in areas of provincial and territorial competence; including programs of summer language bursaries and assistance to independent schools and to associations of independent schools	**217,841,716**	217,841,716
Contributions to organizations representing official language minority communities, non-federal public administrations and other organizations for the purpose of furthering the use, acquisition and promotion of the official languages	**15,637,320**	13,837,320
Contributions to non-profit organizations, Canadian institutions, individuals, the private and public sectors and other levels of government for the purpose of furthering participation in Canadian society	**13,504,212**	13,642,500
Contributions in support of the Information and Research on Canada Program	**4,000,000**	.....
Contributions to non-profit organizations, universities, institutions and individuals for promoting multiculturalism	**186,640**	186,640
Contributions in support of the Communities Partnerships Program	**443,800**	.....
Contributions to Aboriginal associations, Aboriginal women's groups, Aboriginal community groups, Aboriginal communication societies, Aboriginal friendship centres and associations specifically representing Aboriginal friendship centres	**50,003,386**	57,423,386
Contributions in support of the Exchanges Canada Initiative	**11,712,120**	9,700,000
Contributions for the national sport organizations support program	**43,650,000**	44,665,000
Contributions for the Games' hosting program	**10,965,000**	30,465,000
Total contributions	**678,097,593**	640,890,182
Total	**839,184,780**	787,923,568

Objectives

To foster and promote the study and enjoyment of, and the production of works in, the arts and to co-ordinate UNESCO activities in Canada and Canadian participation in UNESCO activities abroad.

Description of Funding Through Appropriations

Arts assistance
Arts assistance includes the following:

- Grants to individual professional artists (emerging, mid-career and established) for creation/production, dissemination, travel and special projects;
- Operating and project grants to arts organizations;
- Assistance for projects designed to reach new domestic and international publics;
- Prizes, fellowships and awards in the arts, humanities, and social and natural sciences;
- Administration of the Public Lending Right program of payments to authors; and
- Research, advocacy and promotional activities to generate greater public awareness of the arts.

Canadian Commission for UNESCO
Co-ordination of UNESCO activities in Canada and of Canadian participation in UNESCO activities abroad; assistance to the Department of Foreign Affairs and International Trade with respect to UNESCO policies, programs and activities.

Administration
Regular and special activities and ancillary support requirements including the management of the Council's investment portfolio and its accounts.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Arts assistance	**139,101**	118,353
Canadian Commission for UNESCO	**1,850**	1,800
Administration	**20,959**	16,283
Sub-total	**161,910**	136,436
Less:		
Interest and Dividends from Investments	**12,000**	12,000
Cancelled Grants Authorized in Previous Years and Refunds	**200**	200
Sub-total	**12,200**	12,200
Total Budgetary Requirements	**149,710**	124,236

Objectives

To develop and provide a national broadcasting service for all Canadians in both official languages, in television and radio, and be primarily Canadian in content and character.

Description of Funding Through Appropriations

The main business lines of the Corporation in the attainment of its objectives are set out below.

Television and Radio Service Costs
This business line includes all main broadcasting services, whether radio or television, French or English, national, regional, or local. It embraces:

- the planning of individual broadcasts and the broadcast schedules;
- the procurement of programs from other production agencies;
- in-house production of programs;
- services provided on a self-funded or contractual basis such as Radio Canada International, Galaxie, CBC Newsworld and Réseau de l'information;
- operational management services provided at the various production/transmission centres such as program supervision, program research, engineering, human resources, financial and administration services, and local management;
- the sales and marketing effort to sell CBC programs and commercial air time. This includes commissions to sales representatives and costs related to program sales.

Transmission, Distribution and Collection
The distribution of the national broadcasting service to all possible parts of Canada through the Corporation's or privately-owned outlets. The methods of delivery include satellite, microwave and landlines. Included in this business line is the provision of the signal that delivers the service to the individual radio and television receivers through CBC-owned transmitters, payments to privately-owned affiliates carrying CBC programs, and facilities to delay or pre-release broadcasts as required in the different time zones throughout the country.

Corporate Management
Those functions which must be discharged on a corporate basis are included in this business line.These include executive direction; policy and standards formulation; strategic planning and external relations.

Amortization of Capital Assets
This represents the annual amount recorded for the amortization of CBC's capital assets. Amortization is calculated on a straight-line method using rates based on the estimated useful life of the assets.

This is not an item requiring operating funds since the CBC receives separate funding for its capital expenditures. The amortization of capital assets however, is reported separately strictly for accounting purposes as required by generally accepted accounting principles (GAAP). Consequently, this expenditure is included in "items not requiring current operating funds" and is deducted in determining CBC's total operating requirements for the year, on a government funding basis.

Revenues
Comprised of advertising revenue, program sales, miscellaneous revenue and revenue from Specialty Services (CBC Newsworld, Le Réseau de l'information, Radio Canada International and Galaxie).

Capital Activities
Represents capital expenditures for the replacement of obsolete and worn-out equipment; to make essential improvements to existing plant and equipment to maintain efficient operations; and for other investments which serve to reduce operating costs.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Television and Radio Service Costs	**1,237,297**	1,184,655
Transmission, Distribution and Collection	**75,138**	74,994
Corporate Management	**16,208**	16,097
Amortization of Capital Assets	**152,295**	156,982
Sub-total	**1,480,938**	1,432,728
Less:		
Items not requiring current operating funds	**109,450**	108,366
Sub-total	**1,371,488**	1,324,362
Less:		
Revenues	**455,078**	528,698
Total operating expenses	**916,410**	795,664
Working Capital	**4,000**	4,000
Capital Activities	**99,818**	123,311
Total Budgetary Requirements	**1,020,228**	922,975

Note: 2001-2002 Main Estimates have been restated to reflect the adoption of the new CICA standard for employee future benefits.

Canadian Heritage
Canadian Film Development Corporation

Objectives

To foster and promote the development of feature film and television industries in Canada.

Description of Funding Through Appropriations

Administration
Expenses and remuneration of members, executive, staff, technical and professional advisers and the cost of support services required to assess, select and administer projects to be assisted.

Canadian Television Fund
Financial assistance for the production of television programs, under the national broadcasting policy.

Canada Feature Film Fund
Financial assistance for the production, development, distribution and promotion of the Canadian film industry, under the Canadian Feature Film Policy.

Support of Professional Development and Complementary Activities
Financial assistance for industrial and professional development and promotion of Canada's audio-visual industry.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Administration	**14,028**	13,956
Canadian Television Fund	**47,638**	47,638
Canada Feature Film Fund	**90,650**	79,150
Support of Professional Development and Complementary Activities	**10,488**	10,488
Sub-total	**162,804**	151,232
Less:		
Expected Revenues	**25,700**	25,700
Total Budgetary Requirements	**137,104**	125,532

Objectives

To increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behavior by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent.

Description of Funding Through Appropriations

Collect and Research
Manages, develops, conserves, and undertakes research on the collections to enhance program delivery and augment the scientific knowledge base.

Exhibit, Educate and Communicate
Develops, maintains, and communicates exhibits, programs and activities to further knowledge, critical understanding, appreciation, and respect for human cultural achievements and human behavior.

Accommodate
Managing and maintaining all facilities and related security and hosting services.

Canadian War Museum
An affiliated museum dedicated to Canada's military history and continuing commitment to peacekeeping.

Corporate Services
Governance, corporate management, audit and evaluation, fund raising, commercial activities, finance and administration, human resources, and information systems.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Collect and Research	**7,827**	7,147
Exhibit, Educate and Communicate	**14,351**	14,181
Accommodate	**23,057**	20,599
Canadian War Museum	**30,537**	7,818
Corporate Services	**11,347**	10,600
Sub-total	**87,119**	60,345
Less:		
Revenues of the Corporation	**10,898**	10,600
Total Budgetary Requirements	**76,221**	49,745

Canadian Heritage
Canadian Museum of Nature

Objectives

To increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Description of Funding Through Appropriations

Research

Explores the past and assists Canadians in preparing for the future by conducting both systematics and applied research, as well as by developing and maintaining networks and linkages with Canadian and international scientific communities.

Collections

Develops, preserves and makes accessible collections of natural history specimens, objects and information materials to meet the growing needs of both the public and private sectors for research, education and decision-making about the natural world.

Public Education

Develops and maintains exhibits, programmes, electronic and print publications and activities to foster an understanding of, and empathy with, nature.

Corporate Services

Provides corporate direction and leadership in developing and implementing sound management practices within the Canadian Museum of Nature. Supports Canadian Museum of Nature activities through provision of Financial, Human Resources, Communications, Fundraising, Information Services and Technology, Facilities and Security Services.

Governance

Develops and implements the policies, structure and process to oversee direction and management of the Canadian Museum of Nature in fulfilment of its mandate including: strategic direction, monitoring of corporate performance and reporting to Parliament.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Research	**4,543**	3,946
Collections	**5,291**	5,088
Public Education	**13,359**	12,148
Corporate Services	**4,448**	4,698
Governance	**1,388**	1,295
Sub-total	**29,029**	27,175
Less:		
Revenues of the Corporation	**3,670**	3,484
Total Budgetary Requirements	**25,359**	23,691

Note: Main Estimates for 2001-2002 have been adjusted to reflect the 2002-2003 business line structure.

Canadian Heritage
Canadian Radio-television and Telecommunications Commission

Objectives

To ensure that Canadians have access to integrated communications services and, to the resulting economic, social and cultural benefits, through balanced regulation, monitoring and dialogue with the public, in accordance with the *Broadcasting Act*, the *Telecommunications Act* and related legislation.

Business Line Descriptions

Regulation of Communications in the Public Interest
The CRTC regulates broadcasting undertakings and telecommunications service providers and common carriers, to handle matters subject to the *Broadcasting Act*, the *Telecommunications Act* and related legislation in the communications sectors under federal jurisdiction.

Among other things, the CRTC:
- develops strategies to ensure the presence of Canadian content as well as access to a broad selection of analog and digital communications services;
- ensures that Canadians have access to a variety of high-quality communications services, at reasonable prices;
- facilitates the transition to fair, sustainable competition in the communications sector; and
- regulates when the public interest is not being served in a competitive environment.

To accomplish this, the CRTC:
- evaluates, analyses and processes applications from broadcasting undertakings and telecommunications carriers;
- promotes the participation of the Canadian public in its decision-making process, by holding public proceedings;
- hears complaints from consumers, and conducts investigations;
- uses dispute resolution to settle issues involving a communications company and other parties;
- supervises the Canadian broadcasting and telecommunications systems;
- ensures compliance with the statutes, regulations and conditions of licence;
- examines transfers of ownership and control of undertakings;
- develops regulations, and makes decisions on any matter concerning applications from undertakings and regulatory frameworks; and
- identifies important issues affecting the regulation of broadcasting and telecommunications.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Regulation of Communications in the Public Interest	38,855	31,188	**7,667**	8,445
	38,855	**31,188**	**7,667**	8,445

Canadian Heritage
National Archives of Canada

Objectives

To preserve the collective memory of the nation and of the Government of Canada, and to contribute to the protection of rights and the enhancement of a sense of national identity:

- by acquiring, conserving and providing access to private and public records of national significance, and serving as the permanent repository of records of federal government institutions and of ministerial records;
- by facilitating the management of records of federal government institutions and of ministerial records; and
- by exercising shared leadership in supporting and developing the Canadian and international archival community.

Business Line Descriptions

Acquisition and Holdings Management
Acquire, control and preserve federal government records of long term historical value and records from the private sector which document the development of Canada and are of enduring value.

Management of Government Information
Review, assess, monitor and process records retention and disposal authorities for federal institutions; assist them in managing their information; and secure, retrieve and dispose of records that remain under the control of government institutions.

Services, Awareness and Assistance
Facilitate access to the holdings of the National Archives, provide Canadians with information about the National Archives, its holdings and services and encourage and assist archives, archival activities and the Canadian archival community.

Corporate Services
Provide strategic planning, policy coordination and review services to the National Archives; provide human, financial, security, materiel and accommodation services to the National Archives and the National Library of Canada, including the delivery of new accommodation for the National Archives; and provide information management and technology services to the National Archives.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Acquisition and Holdings Management	16,016	.....	**16,016**	15,051
Management of Government Information	7,373	.....	**7,373**	7,478
Services, Awareness and Assistance	11,552	1,765	**13,317**	13,018
Corporate Services	16,059	.....	**16,059**	15,287
	51,000	**1,765**	**52,765**	50,834

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Services, Awareness and Assistance		
Canadian Council of Archives	**600,000**	600,000
Alliance for Canada's Audio-Visual Heritage	**25,000**	25,000
Total grants	**625,000**	625,000
Contributions		
Services, Awareness and Assistance		
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	**640,000**	640,000
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	**500,000**	500,000
Total contributions	**1,140,000**	1,140,000
Total	**1,765,000**	1,765,000

Canadian Heritage
National Arts Centre Corporation

Objectives

To promote the development of the performing arts and operate and maintain the Centre.

Description of Funding Through Appropriations

Performing Arts Programmes
Arranging performances by the National Arts Centre Orchestra; presenting music, theatre, dance and variety artists and companies at the Centre; producing and co-producing with Canadian performing arts companies and commissioning works in the performing arts; arranging for or sponsoring radio, television and web broadcasts from the Centre or from tours; screening films in the Centre; and, at the request of the Government of Canada or the Canada Council for the Arts, arranging for performances elsewhere in Canada by performing arts companies, whether Canadian or foreign, and for performances outside Canada by Canadian performing arts companies. Support for the performing arts programmes is provided by the box office, marketing, production, patron, Internet and web services.

Fundraising
Supports the goals of the Corporation through fundraising events, sponsorships, individual giving and other partnerships.

Commercial Services
Operating the garage, restaurant, intermission bars, catering service, and renting the halls.

Operation of the Centre
Providing property management, maintenance, janitorial and security services.

Administrative Services
Providing executive, board, corporate communications, financial, planning, human resource, purchasing and information technology services for all areas of the Corporation.

Building refurbishment and ex-gratia payments
Refurbishing, repairing and replacing building elements and equipment; paying ex-gratia amounts to the City of Ottawa as a replacement for payments in lieu of taxes.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Performing Arts Programmes	**22,354**	22,365
Fundraising	**1,584**	1,225
Commercial Services	**7,923**	7,938
Operation of the Centre	**5,552**	6,066
Administrative Services	**6,120**	5,843
Building Refurbishment and Ex-gratia Payments	**7,000**	7,000
Sub-total	**50,533**	50,437
Less:		
Revenues of the Corporation	**25,705**	26,507
Total Budgetary Requirements	**24,828**	23,930

Objectives

Conserve and develop the historic and urban parks that make up the National Battlefields in the city of Quebec and its surrounding area.

Business Line Descriptions

Conservation and Development
The actions of the Commission are grouped in only one business line designated "Conservation and Development" which is subdivided into three service lines:

- conservation, comprising the following units:
  - maintenance, which sees to maintenance of the site, its furnishings, buildings, and infrastructure; provides for a safe and stable environment; minimizes wear and tear and deterioration; and slows down or prevents damage;
  - landscaping, which is responsible for landscaping, horticultural and arboricultural activities;
  - surveillance and security, which sees to it that regulations regarding peace and public order are respected; enforces traffic and parking regulations; ensures the safety of site users; and provides for surveillance of the Commission's premises and properties;
- development, comprising the following units:
  - visitor reception and information, which is responsible for reception of visitors, Park users, and organizations that hold activities on the site, and also handles information to the public and reservations;
  - educational interpretation, which is responsible for educational interpretative activities for the school and playground clientele and the public at large;
  - communications, which is responsible for promoting activities and services and ensuring the visibility of the Commission and the federal government;
- administration, which includes management, and administrative and financial services.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Capital		
Conservation and Development	7,602	105	**7,707**	8,024
	7,602	**105**	**7,707**	8,024

Objectives

To promote Canadian pride and unity through our National Capital. This is achieved by using the Capital to communicate Canada to Canadians; making the Capital a meeting place; and safeguarding and preserving the Capital for future generations.

Description of Funding Through Appropriations

Planning the National Capital Region
To guide the physical development and use of federal lands, to coordinate and achieve excellence in design and to plan development that is appropriate to the role and significance of the Capital of Canada.

Real Asset Management and Development
To manage and protect physical assets of national significance on behalf of future generations of Canadians.

Promoting and Animating the National Capital Region
To increase awareness of the Capital Region outside the National Capital Region through national marketing campaigns, communications contacts (broadcasting) and outreach activities and to present the capital to visitors as a place to experience Canadian heritage, culture and achievements through varied services, events and programs.

Corporate Services
To promote efficient and productive use of resources through the centralized provision of corporate services to all of the business lines.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Planning the National Capital Region	**1,648**	1,911
Real Asset Management and Development	**115,281**	73,484
Promoting and Animating the National Capital Region	**13,462**	11,902
Corporate Services	**21,456**	22,450
Sub-total	**151,847**	109,747
Less:		
Revenues	**32,888**	25,037
Total Budgetary Requirements	**118,959**	84,710

Objectives

To produce audiovisual works that reflect Canadian realities and perspectives while innovating in various aspects of filmmaking, and to distribute and provide access to these audiovisual works.

Business Line Descriptions

National Film Board Operations
The NFB is a cultural agency reporting to the Minister of Canadian Heritage. It is administered by a Board of Trustees appointed by the Governor General in Council and chaired by the Government Film Commissioner.

The NFB is an integrated producer-distributor which develops, writes, shoots, finishes, promotes, markets, sells and distributes film and multimedia products. Its main production and distribution centre is located in Montreal but it also has offices in Halifax, Moncton, Toronto, Winnipeg, Edmonton and Vancouver and maintains offices in Paris, London and New York for the international marketing of its products. To deliver its Program, it uses in-house staff and freelancers and also works with public- and private-sector production and distribution partners when necessary.

Although it is autonomous and traditionally has an arm's length relationship with the government, this public film institution contributes in various ways to Canadian cultural policy objectives by producing socially and culturally relevant films, providing Canadian audiovisual materials for the educational sector, directly supporting various Canadian government initiatives at home and abroad, conserving and promoting access to Canada's rich audiovisual heritage, supporting new filmmaking talent, promoting the development of regional and diversity cinema, forging strategic alliances with the private and public sectors, promoting canadian culture abroad and encouraging research and experimentation in communication technologies.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
* National Film Board Operations	69,808	250	8,900	**61,158**	60,596
	69,808	**250**	**8,900**	**61,158**	60,596

*This business line is funded through the use of a Revolving Fund. The Estimates shown on this table refer to the cash requirements for the National Film Board over the fiscal year. These requirements do not normally reflect the operating loss that the National Film Board will realize since it is calculated on an accrual accounting basis.

Further details on National Film Board Operations (Accrual accounting basis)

(thousands of dollars)	2002–2003 Main Estimates			2001–2002
	Expenditures	Revenues	Excess expenditures (revenues)	Main Estimates
Programming	41,455	900	40,555	40,121
Distribution	21,800	8,000	13,800	13,800
Administration	6,428	.....	6,428	6,300
Sub-Total	69,683	8,900	60,783	60,221
Increase in accumulated net charge against the Revolving Fund Authority	375	.....	375	375
Main Estimates (net cash required)	70,058	8,900	61,158	60,596

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
National Film Board Operations		
Grants in support of significant film events of national and/or international interest held in Canada, as determined by the Board of Trustees	**10,000**	12,000
Total grants	**10,000**	12,000
Contributions		
National Film Board Operations		
To support non-profit organizations engaged in film training programs and to participate in the promotion of Canadian cinematography	**240,000**	307,000
Total contributions	**240,000**	307,000
Total	**250,000**	319,000

Canadian Heritage
National Gallery of Canada

Objectives

To develop, maintain and make known throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special but not exclusive reference to Canada; and to further knowledge, understanding and enjoyment of art in general among all Canadians.

Description of Funding Through Appropriations

Collections and Research
To acquire, preserve, research and record historic and contemporary works of art, both national and international, to represent Canada's visual arts heritage and to use in its programs.

Outreach
To develop new partnerships for greater access to and dissemination of the Gallery's collection, including curators-in-residence, co-acquisitions and long-term loans, as well as travelling exhibitions, new communications.

Public Affairs
To further knowledge, understanding and enjoyment of the visual arts among all Canadians and to make the collections known both in Canada and abroad.

Development
To identify new sources of funds for the Gallery and its affiliate in order to increase revenues from non-governmental sources.

Exhibitions and Collections Management
To develop a program of travelling exhibitions and to manage exhibitions and installations presented at the Gallery, and to oversee documentation of the Gallery's collections.

Facilities
To provide secure and suitable facilities for the preservation and exhibition of the national collections of art, the Library and the Archives, that are readily accessible to the public.

Administration
To provide direction, control and effective development and administration of resources.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Collections and Research	**7,010**	6,449
Outreach	**1,286**	1,499
Public Affairs	**6,263**	6,307
Development	**4,481**	3,904
Exhibitions and Collections Management	**7,412**	7,237
Facilities	**14,973**	15,884
Administration	**4,765**	3,928
Sub-total	**46,190**	45,208
Less:		
Revenues of the Corporation	**7,735**	9,020
Total Budgetary Requirements	**38,455**	36,188

Objectives

To enable Canadians to know their country and themselves through their published heritage and to provide an effective gateway to national and international sources of information.

Business Line Descriptions

Canadiana Collections and Access Services
Build and preserve a comprehensive collection of published Canadiana to serve as an information and cultural resource for Canadians both now and in the future; build a bibliographic database to serve as a comprehensive record of Canadian publishing output, to facilitate access to the collection, and to assist libraries, the book trade and other information providers in identifying, acquiring and making available Canadiana materials; provide reference, research and referral services to Canadians and to Canadian libraries based on the Library's Canadiana collection, several collections of wider scope supporting Canadian Studies and staff expertise - all of which ensure a wide range of client services that are integral to the Library's support of the study of Canada; sponsor exhibitions, readings, lectures, concerts and other events in order to provide Canadians with opportunities to explore, understand and appreciate their cultural heritage.

Library Networking
Facilitate public access to information on National Library's holdings as well as the holdings of other libraries in Canada; work with libraries throughout Canada to develop and implement appropriate policies, procedures, standards, products and systems to support resource sharing among libraries; coordinate cooperative library services among the departments and agencies of the federal government and provide strategic policy and professional support for library development and coordination in Canada and at the international level.

Corporate and Branch Administration
Provide support for the Office of the National Librarian, corporate policy and strategic planning, internal audit, program evaluation, information resource management, office systems, corporate communications and branch administration. Administrative services, accommodation services, personnel and financial services operate as a common service for both the National Library and the National Archives of Canada.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Canadiana Collections and Access Services	19,600	25	**19,625**	15,421
Library Networking	9,874	.....	**9,874**	12,547
Corporate and Branch Administration	7,148	11	**7,159**	8,201
	36,622	**36**	**36,658**	36,169

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Canadiana Collections and Access Services		
International Serials Data System	**25,000**	35,000
Library Networking		
International Federation of Library Associations and Institutions	**11,000**	11,000
Total	**36,000**	46,000

Objectives

To foster the scientific and technological literacy of Canadians through the preservation and promotion of Canada's scientific and technological heritage.

Description of Funding Through Appropriations

The Corporation comprises two institutions – the National Museum of Science and Technology and the National Aviation Museum. Common Supporting Activities in the areas of personnel, finance, development and facilities management are provided centrally.

The museums are responsible for preserving Canada's scientific and technological heritage and disseminating knowledge of that heritage. Heritage preservation is achieved through the development and management of the Corporation's collection; knowledge dissemination involves the transmittal of information generated through the development of the collection as well as the underlying principles of science and technology and is centred around public programming activities. The activities in support of the primary functions of heritage preservation and knowledge dissemination are guided by the following broad corporate objectives:

Heritage Preservation
- To develop and manage a representative collection of historically and technologically significant artifacts and records which can be used to help Canadians understand how science and technology have transformed their lives, do now and will continue to do so;
- To make the collection both intellectually and physically accessible to a wide audience.

Knowledge Dissemination
- To present to Canadians their scientific and technological heritage so that they will better appreciate the role of science and technology in the building of their nation;
- To illustrate the underlying laws and theories of science and principles of technology, in order to foster a positive attitude towards the sciences.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
National Museum of Science and Technology	**13,685**	13,197
National Aviation Museum	**10,102**	9,078
Common Supporting Activities	**4,611**	4,249
Sub-total	**28,398**	26,524
Less:		
Revenues of the Corporation	**3,565**	3,640
Total Budgetary Requirements	**24,833**	22,884

Canadian Heritage
Parks Canada Agency

Objectives

To protect and present nationally significant examples of Canada's natural and cultural heritage, and foster public understanding, appreciation and enjoyment in ways that ensure their ecological and commemorative integrity for present and future generations.

Business Line Descriptions

Stewardship of National Heritage Places

- Identifying and establishing national heritage places.
- Managing and protecting the natural and cultural resources in Canada's heritage places, while respecting the obligations in Aboriginal treaties and new park agreements.
- Collaborating with national and international stakeholders in fostering and advocating heritage protection and presentation.
- Communicating the key messages of national significance by providing educational opportunities.

Use and Enjoyment by Canadians

- Providing appropriate quality recreation opportunities, products and services.
- Practising appropriate marketing and building mutually beneficial relations with key client groups.
- Developing close co-operative relations with clients and stakeholders.
- Engaging Canadians to participate and be involved as volunteers and active supporters.
- Creating opportunities for shared stewardship of national heritage places.
- Raising awareness of ecological and commemorative benefits and values.

Corporate Services

- Developing and implementing procedures, systems, tools and innovative management practices in financial and people management to allow for effective and efficient management of the Parks Canada Agency.
- Preparing analysis and reports to support decision making.
- Preparing documentation and submissions for central agencies and Parliament.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Stewardship of National Heritage Places	163,354	36,904	23	**200,281**	185,096
Use and Enjoyment by Canadians	126,529	20,949	189	**147,667**	134,826
Corporate Services	45,242	3,700	.....	**48,942**	48,069
	335,125	**61,553**	**212**	**396,890**	367,991

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Stewardship of National Heritage Places		
Grants in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	**22,707**	22,707
Total grants	**22,707**	22,707
Contributions		
Use and Enjoyment by Canadians		
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	**189,226**	189,226
Total contributions	**189,226**	189,226
Total	**211,933**	211,933

Canadian Heritage
Public Service Commission

Objectives

The corporate level strategic objectives of the Public Service Commission (PSC) are within its legislative mandate to assist in providing Canadians with:

- a highly competent, non-partisan, professional Public Service appointed on the basis of merit;
- a representative Public Service workforce;
- a Public Service which understands and is able to apply democratic, ethical, and professional values;
- a Public Service which builds on its competencies through development and continuous learning;
- the recognition and sustaining of a non-partisan public service as a cornerstone of the governance system; and
- a PSC which is an independent champion and steward of the principles of a professional Public Service, in the public interest.

Business Line Descriptions

Resourcing
The Resourcing business line encompasses activities in support of delegated and non-delegated staffing. These activities are program development, administration of staffing delegation, establishment of tests and standards for selection, administration of staffing priorities, recruitment and promotion, and diversity and employment equity initiatives. The business line also includes resourcing, exchanges and development programs for the Executive Group.

In addition, the business line is responsible for the delivery of the employment equity initiatives and corporate development programs on behalf of Treasury Board.

Learning
The Learning business line is composed of two main service lines: language training and professional development for non-executives.

Language Training assesses the potential for success of employees who are eligible for language training. It provides mandatory and discretionary language training in both official languages and related orientation and language training services. It provides for the development and design of second-language courses and tools to meet the job-related linguistic requirements of departments and a range of advisory, informational and co-ordinating services related to language training.

The PSC provides a range of learning products and services to key communities such as policy analysts, supervisors, human resources specialists, comptrollership, communications analysts and others. The emphasis is on corporate learning messages (such as the machinery of government and values and ethics) and on products unique to government learning, not on work specific training which is the responsibility of departments. The PSC provides training services in both official languages to federal public servants across Canada in response to Treasury Board policies and departmental demands.

As the PSC repositions, its focus on learning will shift to a more strategic use of resources, concentrating on the design and development of new learning products and services, that respond to the strategic directions of the Treasury Board Secretariat Advisory Committee (TBSAC).

A total drawdown of $2,000,000 for the Staff Development and Training Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	5,835
Less:	
2002–2003 Main Estimates – Net Cash Required	350
Anticipated unused authority as of April 1, 2003	5,485

Recourse
The Recourse business line hears appeals by public servants against alleged breaches of the *Public Service Employment Act* and Regulations on matters such as appointment and promotion. Recourse is also responsible for the investigation of complaints and irregularities in the resourcing process that are not subject to appeal, for the investigation of complaints of harassment in the workplace and for conciliating settlements where complaints are upheld. Training, advice and assistance are also provided to departments, unions, other organizations, and individuals.

Policy, Research and Outreach
This business line provides the capacity to measure, report, provide advice, and deliver policy in areas within the PSC's mandate.

This business line supports the medium and long-term positioning of the PSC through strategic analysis and research, environmental scanning, and liaison with stakeholders, especially on issues related to the PSC's role as independent champion and steward of a professional, non-partisan, and representative public service, and of key public administration values.

In support of this role, the business line also enhances and co-ordinates the knowledge base of the PSC. The business line supplies strategic information to the Commission and ultimately to Parliament (via the PSC's annual report) through the monitoring, assessment and review of PSC programs and policies and through the monitoring of the health of the Public Service in the areas related to the PSC's mandate.

Functions related to outreach, such as reporting to Parliament, the government and its central agency advisors on PSC matters at a strategic level, liaison and information sharing between provincial, federal, and international policy actors in areas related to the mandate and delegated responsibilities of the Public Service Commission, are carried out through the Policy, Research and Outreach business line.

Corporate Services
The Corporate Services business line includes the activities of the President and Commissioners; corporate business planning; management systems and policies; finance, human resources management, informatics, internal audit and other administrative and support services.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Resourcing	63,470	.....	**63,470**	52,719
*Learning	31,481	12,344	**19,137**	19,781
Recourse	6,230	.....	**6,230**	5,558
Policy, Research and Outreach	13,346	.....	**13,346**	12,743
Corporate Services	20,788	.....	**20,788**	20,416
	135,315	**12,344**	**122,971**	111,217

*The Learning business line is composed of two major service lines: Language Training and Staff Development and Training. The latter service line is financed by means of a revolving fund and in part, through a subsidy provided by the Commission's appropriation. For a reconciliation between the cash requirement of the Fund and the operating loss calculated on an accrual accounting basis, refer to the following Table:

	(thousands of dollars)
Expected operating loss	(292)
Plus:	
Non-cash items included in the calculation of the operating loss	158
Less:	
Change in working capital	116
New capital acquisitions	100
Total Estimates – net cash required	(350)

For further information on the Staff Development and Training Revolving Fund, refer to the departmental Report on Plans and Priorities.

Canadian Heritage
Status of Women – Office of the Co-ordinator

Objectives

To promote equality of women in all spheres of Canadian life.

Business Line Descriptions

Promoting Gender Equality
To promote gender equality and the full participation of women in the economic, social, cultural and political life of the country; the promotion of the advancement of women in collaboration with federal government departments and agencies, local, provincial, and territorial governments, non-governmental organizations, industry and educational and health authorities; the provision of grants to support initiatives of women's and other voluntary organizations working toward the equality of women, the provision of technical information and support to the public, client groups and organizations to increase awareness of and facilitate action at local, regional and national levels to advance women's equality; and the funding of independent research on public policies that affect women and their advancement toward equality, and collaboration with other countries and multinational organizations to advance public policy on gender equality.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Promoting Gender Equality	12,213	10,750	**22,963**	21,242
	12,213	**10,750**	**22,963**	21,242

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Promoting Gender Equality		
Women's Program - Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	**10,750,000**	10,000,000
Total	**10,750,000**	10,000,000

5 Citizenship and Immigration

Department 5–3
Immigration and Refugee Board of Canada 5–5

Citizenship and Immigration

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Citizenship and Immigration Department		
1	Operating expenditures	**549,647**	411,978
5	Grants and contributions	**328,508**	336,472
(S)	Minister of Citizenship and Immigration – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**48,867**	40,720
	Appropriations not required		
–	Capital expenditures	**.....**	27,870
	Total Department	**927,087**	817,092
	Immigration and Refugee Board of Canada		
10	Program expenditures	**110,372**	72,659
(S)	Contributions to employee benefit plans	**13,309**	10,900
	Total Agency	**123,681**	83,559

Citizenship and Immigration
Department

Objectives

The objectives of the program are to ensure that the movement of people into Canada and membership in Canadian society contribute to Canada's social and economic interests, while protecting the health and safety of Canadians. Citizenship and Immigration policies and programs are to be managed consistently with Canada's domestic needs and capacities, and international commitments and responsibilities.

Business Line Descriptions

Maximizing Benefits of International Migration

The Maximizing Benefits of International Migration business line develops policy and programs for the selection of immigrants and assessment of visitors; recommends to the Minister the target number of immigrants to be admitted to Canada on an annual basis; assesses the qualifications of persons seeking to settle permanently in Canada against the applicable criteria for immigrants; assesses potential foreign students and temporary workers against the applicable criteria; and evaluates the risk to the health of Canadians and the sustainability of the Canadian public health system posed by potential immigrants, visitors, temporary workers and foreign students.

Maintaining Canada's Humanitarian Tradition

The Maintaining Canada's Humanitarian Tradition business line provides international leadership in finding durable solutions to refugee situations, including through voluntary repatriation, local integration, resettlement in another country or through regional approaches to responsibility sharing; develops and implements policies and programs in support of Canada's commitments and protection obligations, both domestically and internationally; selects government and privately-sponsored refugees from abroad in accordance with annual levels tabled in Parliament; provides emergency and essential health care coverage to needy refugee claimants and Convention refugees not eligible for provincial health coverage (Interim Federal Health Program); provides financial assistance to refugees who have been accepted for resettlement through the Immigrant Loans Program and the Resettlement Assistance Program; and assists the Immigration and Refugee Board (IRB) to arrive at well-informed, timely decisions by providing case-related and country-specific information on refugee situations through the establishment of a Memorandum of Understanding between the CIC and the IRB.

Promoting the Integration of Newcomers

The Promoting the Integration of Newcomers business line develops policies and programs which promote integration and citizenship; provides basic assistance to newcomers upon arrival in Canada; ensures that the federal government's responsibilities toward the immigrants it accepts for permanent residence are met; educates potential new Canadians about the rights and responsibilities of Canadian citizenship; promotes the value of Canadian citizenship to newcomers; and administers and interprets the *Citizenship Act*.

Managing Access to Canada

The Managing Access to Canada business line develops policies and programs to prevent abuse of Canada's citizenship, immigration and refugee programs and to protect the safety of Canadians and the security of Canada; contributes to the management of international migration and travel by combatting illegal migration, including trafficking in people, while facilitating the movement of legitimate travellers; admits to Canada persons who comply with the *Immigration Act* and Regulations; denies admission to those who do not comply, including criminals and terrorists; detects abuse of the citizenship, immigration and refugee programs; manages Citizenship and Immigration Canada cases before the IRB, Federal Court and other tribunals; detains persons who pose a serious risk to Canadians or who would not appear for immigration proceedings; and removes persons not legally entitled to remain in Canada.

Providing Corporate Services

The Providing Corporate Services business line coordinates Citizenship and Immigration Canada's (CIC) planning and review processes; manages the spending and use of public funds; develops and oversees cost recovery/revenue generation activities; provides administrative, financial and personnel services to the department, and functional guidance to Service Line and Program Delivery Directors General; manages, coordinates and maintains the information technology infrastructure to support decision-making and performance measurement, and to improve service delivery; conducts and disseminates research on citizenship and immigration issues; coordinates the development of citizenship and immigration policy and positions the Department within the government's socio-economic agenda; designs and disseminates information about CIC's goals, policies, programs and activities; influences the operating environment of the program to facilitate its success, including by promoting the contribution of newcomers to Canadian society; responds to case inquiries and requests for information; and coordinates the Department's relations with provincial governments, non-governmental organizations, international organizations, and other government departments and agencies.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Maximizing Benefits of International Migration	105,173	.....	**105,173**	115,035
Maintaining Canada's Humanitarian Tradition	47,682	46,990	**94,672**	111,973
Promoting the Integration of Newcomers	35,922	281,518	**317,440**	312,186
Managing Access to Canada	243,181	.....	**243,181**	142,187
Providing Corporate Services	166,621	.....	**166,621**	135,711
	598,579	**328,508**	**927,087**	817,092

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Promoting the Integration of Newcomers		
Grant for the Canada-Quebec Accord on Immigration	**106,726,000**	101,728,940
Total grants	**106,726,000**	101,728,940
Contributions		
Maintaining Canada's Humanitarian Tradition		
Resettlement Assistance	**44,990,000**	58,035,000
International Organization for Migration	**2,000,000**	2,000,000
Promoting the Integration of Newcomers		
Immigrant Settlement and Adaptation	**26,569,573**	18,130,021
Language Instruction for Newcomers to Canada	**100,368,000**	106,172,598
Host Program	**2,800,000**	2,600,000
Contributions to provinces to respond to growing need to assist immigrants in integrating into Canada	**45,054,171**	47,804,958
Total Contributions	**221,781,744**	234,742,577
Total	**328,507,744**	336,471,517

Citizenship and Immigration
Immigration and Refugee Board of Canada

Objectives

The Board's objective is to meet Canada's immigration and refugee related obligations as defined in the *Immigration Act* and as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol to the Convention*. It does this by: determining claims to Convention refugee status made by persons within Canada; hearing appeals from Canadian citizens and permanent residents whose family members have been refused permanent resident status in Canada; hearing appeals of certain persons who have been denied admission to or have been ordered removed from Canada; hearing appeals from the Minister of an adjudicator's decision; conducting inquiries involving persons alleged to be inadmissible to or removable from Canada; and conducting detention reviews for persons detained for immigration reasons.

Business Line Descriptions

Refugee Determination
The Refugee Determination business line fulfils Canada's obligations as a signatory to the *1951 United Nations Convention Relating to the Status of Refugees* and the *1967 Protocol Relating to the Status of Refugees* to protect those with a well-founded fear of persecution in their own country for reasons of race, religion, nationality, membership in a particular social group or political opinion. It does this by hearing and deciding claims for refugee status made within Canada. Refugee determination at the Immigration and Refugee Board deals exclusively with claims to refugee status made by persons who have arrived in Canada, and which are referred to the IRB by Citizenship and Immigration Canada (CIC).

Immigration Appeals
The Immigration Appeals business line makes available to Canadian citizens and permanent residents whose family members have been refused landing in Canada, as well as to persons who have been denied admission to or ordered deported from Canada, a quasi-judicial tribunal to which they may appeal. This is done by hearing appeals of refusals of sponsored applications for permanent residence, appeals against removal orders issued against permanent residents, persons found to be Convention refugees or by persons in possession of valid visas and appeals of the Minister of an adjudicator's decision to grant admission or not to order removal.

Inquiries and Detention Reviews
The Inquiries and Detention Reviews business line contributes to ensuring the safety of Canadian society by conducting inquiries on persons seeking admission at a Canadian port of entry believed to be inadmissible or persons in Canada believed to be removable; and by conducting detention reviews for persons who have been detained during the examination, inquiry or removal process.

Corporate Management and Services
The Corporate Management and Services business line supports the other three business lines. It provides the Immigration and Refugee Board with efficient management processes and administrative services while promoting organizational effectiveness and supporting the organization in adapting to its changing environment. This business line coordinates the IRB's policy and planning processes; provides administrative, financial and personnel services, including recruitment, classification, promotion, training and employee relations; and manages the information technology infrastructure to support decision-making and performance measurement. Also included are services that directly support the day-to-day operations of the three main business lines, including a case management system and translation service. This business line also provides support for government-wide initiatives.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Refugee Determination	62,616	**62,616**	48,357
Immigration Appeals	5,497	**5,497**	5,207
Inquiries and Detention Reviews	4,849	**4,849**	4,096
Corporate Management and Services	50,719	**50,719**	25,899
	123,681	**123,681**	83,559

6 Environment

Department 6–3
Canadian Environmental Assessment Agency 6–6

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Environment		
	Department		
1	Operating expenditures	**545,724**	465,726
5	Capital expenditures	**46,971**	32,239
10	Grants and contributions	**67,004**	70,235
(S)	Minister of the Environment – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**62,280**	53,919
	Total Department	**722,044**	622,171
	Canadian Environmental Assessment Agency		
15	Program expenditures	**10,452**	10,363
(S)	Contributions to employee benefit plans	**1,224**	1,197
	Total Agency	**11,676**	11,560

Environment
Department

Objectives

The objective of the Environment Program is to make sustainable development a reality in Canada by helping Canadians live and prosper in an environment that needs to be respected, protected and conserved.

Business Line Descriptions

Clean Environment

Canadians are affected by pollutants from many sources and in many different forms. The objective of this Business Line is to protect Canadians from domestic and global sources of pollution. Specifically, Environment Canada, in collaboration with provinces and other partners: identifies threats from pollutants, their sources and means of controlling them through the application of sound science; develops standards, guidelines and codes of practice to ensure adequate levels of protection of environmental quality; identifies and implements appropriate strategies for preventing or reducing pollution; administers and enforces regulations for pollution prevention and control within areas of federal jurisdiction; monitors levels of contaminants in air, water, and soil; represents Canada's interests in the development of international agreements and accords to reduce pollution; and provides advice and tools for preventing pollution and support to the development and deployment of green technologies.

Nature

Canadians depend on ecosystems for providing many valued resources and services, from producing the oxygen that sustains us to providing recreational enjoyment. The objective of this Business Line is to conserve biological diversity in healthy ecosystems. Specifically, Environment Canada, in collaboration with provinces and other partners: develops scientific knowledge and tools needed to understand and respond to the effects of human activities on ecosystems; manages migratory birds and nationally significant migratory bird habitat; develops and implements recovery plans for endangered species; provides leadership on the implementation of the Convention on Biological Diversity; applies an integrated approach to conserving and restoring significant ecosystems, and provides tools to build local capacity to continue this work; represents Canada's interests in international arenas dealing with wildlife, ecosystem health and biodiversity; and provides federal leadership in conserving and protecting Canada's water resources.

Weather and Environmental Predictions

Canadians are affected by environmental conditions on many time and space scales; from minutes to centuries and from cities to continents. The objective of this Business Line is to help Canadians adapt to their environment in ways which safeguard their health and safety, optimize economic activity and enhance environmental quality. Specifically, Environment Canada: monitors the state of the atmosphere (weather, climate, air quality and ultraviolet radiation), hydrosphere (water) and cryosphere (ice and snow); provides information on the past, present and future states of the physical environment; issues warnings of severe weather and environmental hazards; engages in scientific research on the causes of severe weather, the mechanisms which transport chemicals and weather through the atmosphere and around the world, and the impacts of human activity on the atmospheric environment; and provides advice on adaptation to changing weather and climate.

Management, Administration and Policy

Addressing complex and cross-cutting issues requires that the department maintain a strong policy capacity and the ability to deliver efficient and innovative services. The objective of this Business Line is to provide strategic and effective departmental management to achieve environmental results. Specifically, this Business Line provides: departmental leadership; strategic policy advice; socio-economic analysis; coordination of international activities of the department; leadership and coordination in fostering partnerships with industry, non-governmental organizations, Aboriginal peoples, provinces and other government departments; communications and public outreach services; support services to decision making, management and accountability, including planning and financial systems and services, information technology, records and information holdings, human resources, security and the management of assets and accommodations and environmental management systems.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Clean Environment	198,556	15,921	34,855	10,846	**238,486**	184,792
Nature	160,445	2,596	25,870	10,151	**178,760**	174,864
Weather and Environmental Predictions	222,616	26,869	4,240	69,344	**184,381**	162,358
Management, Administration and Policy	117,560	1,585	2,039	767	**120,417**	100,157
	699,177	**46,971**	**67,004**	**91,108**	**722,044**	622,171

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Clean Environment		
Grants for the implementation of the Montreal Protocol on substances which deplete the ozone layer	**2,000,000**	2,000,000
Weather and Environmental Predictions		
Grants to Support Environmental Research and Development	**42,000**	850,000
Total grants	**2,042,000**	2,850,000
Contributions		
Clean Environment		
Contributions to Support Environmental Research and Development	**1,097,000**	1,097,000
Contributions to support Environmental and Sustainable Development Projects	**170,000**	.....
Contributions to support Canada's International Commitments	**2,078,000**	2,078,000
EcoAction 2000 - Community Funding Initiative	**2,522,000**	2,522,000
Contribution for Canada's share of the Commission of Environmental Co-operation (CEC) Budget	**4,200,000**	4,200,000
Climate Change Action Fund (CCAF)	**8,377,200**	8,000,000
Contributions for the environmental clean-up of the Sydney Tar Ponds and Coke Oven Sites in the Muggah Creek Watershed	**14,053,000**	18,200,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	**357,500**	.....
Nature		
Contributions to Support Environmental Research and Development	**977,000**	977,000
Contributions to support environmental and sustainable development projects	**17,961,994**	17,961,994
Contributions to increase awareness and understanding of environmental and sustainable development issues	**1,872,000**	1,116,000
Contributions to support Canada's International Commitments	**337,300**	337,300
EcoAction 2000 - Community Funding Initiative	**2,522,000**	2,522,000
Contribution to the Wildlife Habitat Canada Foundation	**2,200,000**	2,200,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Weather and Environmental Predictions		
Contributions to Support Environmental Research and Development	**1,388,000**	2,500,000
Contributions to increase awareness and understanding of environmental and sustainable development issues	**17,000**	17,000
Contributions to support Canada's International Commitments	**1,693,000**	1,693,000
Contribution to the Province of Quebec – Hydrometric Agreement	**200,000**	200,000
Climate Change Action Fund (CCAF)	**900,000**	.....
Management, Administration and Policy		
Contributions to increase awareness and understanding of environmental and sustainable development issues	**1,075,000**	800,000
Contributions to support Canada's International Commitments	**162,000**	162,000
EcoAction 2000 - Public Engagement Initiative	**50,000**	50,000
Contribution to the Canadian Council of Ministers of the Environment in an amount equal to one-third of its operating budget	**752,000**	752,000
Total contributions	**64,961,994**	67,385,294
Total	**67,003,994**	70,235,294

Environment
Canadian Environmental Assessment Agency

Objectives

To provide high quality environmental assessments that contribute to informed decision making in support of sustainable development.

Business Line Descriptions

Canadian Environmental Assessment Agency
The Agency is responsible for providing advice and recommendations to decision-makers that reflect public values and the principles of sustainable development. By strengthening partnerships, the Agency also facilitates environmental assessment approaches that are co-ordinated across government, and harmonized with other jurisdictions, including Aboriginal regimes. The Agency is continuously improving the federal environmental assessment process by enhancing its efficiency, effectiveness, predictability, and consistency, all the while maintaining the highest standards of quality. In addition, the Agency provides education and training to federal departments to improve their understanding of, and compliance with, the *Canadian Environmental Assessment Act* and the Cabinet Directive on the assessment of policy and program proposals. Finally, the Agency represents Canada's environmental assessment interests in international forums.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Canadian Environmental Assessment Agency	13,782	1,395	3,501	**11,676**	11,560
	13,782	**1,395**	**3,501**	**11,676**	11,560

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Canadian Environmental Assessment Agency		
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	**95,000**	95,000
Contributions to support the promotion research and development of environmental assessment	**300,000**	300,000
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	**1,000,000**	1,000,000
Total	**1,395,000**	1,395,000

7 Finance

Department 7–4
Auditor General 7–9
Canadian International Trade Tribunal 7–10
Financial Transactions and Reports Analysis Centre of Canada 7–11
Office of the Superintendent of Financial Institutions 7–12

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Finance		
	Department		
	Economic, Social and Financial Policies Program		
1	Operating expenditures	**82,617**	72,507
5	Grants and contributions	**675,000**	326,000
(S)	Minister of Finance – Salary and motor car allowance	**65**	52
(S)	Payments to International Development Association	**200,810**	262,022
(S)	Contributions to employee benefit plans	**10,294**	9,210
(S)	Purchase of Domestic Coinage	**48,000**	41,000
	Items not required		
–	Payments to International Monetary Fund's Poverty Reduction and Growth Facility	.....	40,500
	Total budgetary	**1,016,786**	751,291
L10	Issuance and payment of demand notes to the International Development Association	.....	.....
(S)	Issuance of demand notes to the European Bank for Reconstruction and Development – Capital Subscriptions	**11,441**	8,541
(S)	Payments and encashment of notes issued to the European Bank for Reconstruction and Development – Capital Subscriptions	**21,209**	15,660
(S)	Issuance of loans to International Monetary Fund's Poverty Reduction and Growth Facility	**215,000**	.....
	Total non-budgetary	**247,650**	24,201
	Total Program	***1,264,436***	*775,492*
	Public Debt Program		
(S)	Interest and Other Costs	**36,300,000**	41,700,000
	Total Program	***36,300,000***	*41,700,000*
	Federal-Provincial Transfers Program		
15	Transfer Payments to the Territorial Governments	**1,598,000**	1,579,000
(S)	Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	**30,000**	30,000
(S)	Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	**10,545,000**	10,479,000
(S)	Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*)	**18,600,000**	17,300,000
(S)	Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	**(556,000)**	(530,000)
(S)	Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*)	**(2,522,000)**	(2,400,000)
	Total Program	***27,695,000***	*26,458,000*
	Total Department	**65,259,436**	68,933,492

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Auditor General		
20	Program expenditures	**60,464**	48,836
(S)	Contributions to employee benefit plans	**8,103**	6,714
	Total Agency	**68,567**	55,550
	Canadian International Trade Tribunal		
25	Program expenditures	**7,780**	7,554
(S)	Contributions to employee benefit plans	**1,267**	1,192
	Total Agency	**9,047**	8,746
	Financial Transactions and Reports Analysis Centre of Canada		
30	Program expenditures	**38,500**	21,232
(S)	Contributions to employee benefit plans	**2,530**	1,268
	Total Agency	**41,030**	22,500
	Office of the Superintendent of Financial Institutions		
35	Program expenditures	**1,678**	1,660
	Total Agency	**1,678**	1,660

Finance
Department
Economic, Social and Financial Policies Program

Objectives

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda; responsible administration of international financial obligations and subscriptions; economical financing of domestic coinage costs; responsible financing of special projects; effective and efficient corporate administration.

Business Line Descriptions

Policies and Advice

Appropriate policies and sound advice with respect to economic, social and financial conditions and to the government's agenda;

- Economic and Fiscal Policy: the domestic and international economic and financial outlook, the government's overall fiscal framework, expenditure plan and resource allocation and the government's overall economic policy framework;
- International Trade and Finance: with specific reference to import tariffs and trade remedies, foreign direct investment and economic co-operation, defence policies and expenditures, international development assistance and international financial relations;
- The development and evaluation of federal taxation policies and legislation with respect to income, sales and excise taxes;
- Financial Sector Policy: government debt, cash and reserve management, legislation governing federally regulated financial institutions, and financial, investment and borrowing issues relating to Crown corporations, departments and agencies, and government pension plans investment policies;
- Federal-Provincial Relations and Social Policy: federal-provincial fiscal and economic relations and Canadian social policies and programs; and
- Economic Development and Corporate Finance: the economic, fiscal and financial implications of the government's micro-economic policies and programs, including loans, investments and guarantees of the Crown; proposals for assistance to major projects or corporate restructuring initiatives advanced by the private sector; and, the management and, as appropriate, the privatization of Crown corporations and other corporate holdings.

International Financial Organizations

Responsible administration of international financial obligations and subscriptions.

Domestic Coinage

Payment of the production and distribution costs for domestic circulating coinage.

Corporate Administration

Appropriate departmental management; strategic communications advice; suitable public affairs support; sound legal advice; and effective and efficient financial, human resources, information technology, security and administrative systems and expertise.

Finance
Department
Economic, Social and Financial Policies Program

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates						2001–2002 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Policies and Advice	62,035	.....	620	61,415	.....	**61,415**	51,981
International Financial Organizations	.....	875,810	.....	875,810	247,650	**1,123,460**	652,723
Domestic Coinage	48,000	.....	.....	48,000	.....	**48,000**	41,000
Corporate Administration	38,357	.....	6,796	31,561	.....	**31,561**	29,788
	148,392	**875,810**	**7,416**	**1,016,786**	**247,650**	**1,264,436**	775,492

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
International Financial Organizations		
To meet commitments made by Canada under multilateral debt reduction agreements	**515,000,000**	161,000,000
Total grants	**515,000,000**	161,000,000
Contributions		
International Financial Organizations		
To meet commitments made by Canada under multilateral debt service reduction agreements	**160,000,000**	165,000,000
Total contributions	**160,000,000**	165,000,000
Other Transfer Payments		
International Financial Organizations		
(S) Encashment of demand notes by the International Development Association in accordance with the *Bretton Woods and Related Agreements Act*	**200,810,000**	262,022,000
Total other transfer payments	**200,810,000**	262,022,000
Items not required		
(S) Payments to International Monetary Fund's Poverty Reduction and Growth Facility	**.....**	40,500,000
Total items not required	**.....**	40,500,000
Total	**875,810,000**	628,522,000

Finance
Department
Public Debt Program

Objectives

The statutory funding of interest and service costs of the public debt and the issuing costs of new borrowings, if required.

Business Line Descriptions

Interest and Other Costs
Manages the government's borrowing program.

Canada Investment and Savings
As a special operating agency within the department of Finance, develops and markets retail debt instruments such as Canada Savings Bonds and the Canada Premium Bonds directly to Canadians, through employers and in co-operation with the financial institutions.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Interest and Other Costs	36,175,000	**36,175,000**	41,527,000
Canada Investment and Savings	125,000	**125,000**	173,000
	36,300,000	**36,300,000**	41,700,000

Finance
Department
Federal-Provincial Transfers Program

Objectives

Transfer payments pursuant to statutes with respect to Canada Health and Social Transfer, Equalization and other transfers, and pursuant to agreements with respect to Territorial Formula Financing.

Business Line Descriptions

Transfer Payments

- Canada Health and Social Transfer: payments to provinces are made according to legislation, and include both cash and tax transfers;
- Fiscal Equalization: payments to provinces are made according to precise formulas embodied in legislation and regulations;
- Territorial Formula Financing: payments to Territorial governments are made according to formulas embodied in Federal-Territorial agreements;
- Other Transfer Payments: funds are provided to, or recovered from, provincial governments under various statutory authorities.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Transfer payments		
Transfer Payments	27,695,000	**27,695,000**	26,458,000
	27,695,000	**27,695,000**	26,458,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Other Transfer Payments		
Transfer Payments		
Transfer Payments to the Territorial Governments	**1,598,000,000**	1,579,000,000
(S) Statutory Subsidies (*Constitution Acts, 1867–1982*, and Other Statutory Authorities)	**30,000,000**	30,000,000
(S) Fiscal Equalization (Part I – *Federal-Provincial Fiscal Arrangements Act*)	**10,545,000,000**	10,479,000,000
(S) Canada Health and Social Transfer (Part V – *Federal-Provincial Fiscal Arrangements Act*)	**18,600,000,000**	17,300,000,000
(S) Youth Allowances Recovery (*Federal-Provincial Fiscal Revision Act, 1964*)	**(556,000,000)**	(530,000,000)
(S) Alternative Payments for Standing Programs (Part VI – *Federal-Provincial Fiscal Arrangements Act*)	**(2,522,000,000)**	(2,400,000,000)
Total	**27,695,000,000**	26,458,000,000

Note: Amounts shown are the cash contributions authorized by Part V of the *Federal-Provincial Fiscal Arrangements Act*. The following table shows the total federal contribution in respect of the Canada Health and Social Transfer (CHST) including the tax portion of the transfer:

	(Thousands of dollars)
Total cash Transfer Payments – Main Estimates	18,600,000
Plus Tax Transfers	16,716,000
Total	35,316,000

Objectives

To provide audit and other appropriate information for use by the House of Commons in its scrutiny of government programs, financial activities and environmental and sustainable development matters.

Business Line Descriptions

Legislative Auditing
The activities of the Office of the Auditor General consist of the audit of the accounts of Canada, certain Crown corporations and other entities, and the monitoring of environmental and sustainable development matters to meet legislative reporting requirements, pursuant to the *Auditor General Act*. The Auditor General provides audit opinions on the Financial Statements of the Government of Canada and on certain Crown corporations and other entities, and brings to the attention of the House of Commons anything that the Auditor General considers to be significant. The Commissioner of the Environment and Sustainable Development reports annually, on behalf of the Auditor General and to the attention of the House of Commons, anything considered significant in relation to environmental and other aspects of sustainable development.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Legislative Auditing	68,187	380	**68,567**	55,550
	68,187	**380**	**68,567**	55,550

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Legislative Auditing		
Canadian Comprehensive Auditing Foundation	**380,000**	380,000
Total	**380,000**	380,000

Objectives

In an economically and legally sound manner, to conduct investigations and inquiries, to make findings and, as directed, recommendations on matters affecting Canada's commerce and international trade, and to decide on taxpayers' appeals from customs and excise tax assessments and determinations.

Business Line Descriptions

Canadian International Trade Tribunal
The conduct of research and investigation, the receipt of evidence and the holding of public hearings so as to make adjudications, findings, determinations or recommendations in response to:

- inquiries under the *Special Import Measures Act* (SIMA) into whether or not the dumping and/or subsidizing found by the Canada Customs and Revenue Agency causes material injury to a domestic industry;
- investigations under the *Canadian International Trade Tribunal Act* (CITT Act) of complaints, by Canadian producers of goods, of serious injury caused by imports;
- appeals from decisions made by the Minister of National Revenue or the Commissioner of the Canada Customs and Revenue Agency under the *Customs Act*, the *Excise Tax Act* and SIMA, including new appeals under the *Customs Act* as a result of the Tribunal's new jurisdiction under the *North American Free Trade Agreement Implementation Act*;
- requests from domestic producers for tariff relief on imported textile inputs for production;
- complaints from potential suppliers concerning any aspect of the procurement process under the *North American Free Trade Agreement* (NAFTA), the *Agreement on Internal Trade* (AIT) and the World Trade Organization (WTO) *Agreement on Government Procurement*;
- references under the CITT Act by the Governor in Council on any economic, trade or commercial matters, including injury to Canadian producers of goods and services, or by the Minister of Finance on any tariff-related matter; and
- issues under other acts of Parliament or related regulations including public interest considerations, reviews and requests for importer rulings under SIMA.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Canadian International Trade Tribunal	9,047	**9,047**	8,746
	9,047	**9,047**	8,746

Finance
Financial Transactions and Reports Analysis Centre of Canada

Objectives

The Financial Transactions and Reports Analysis Centre of Canada was established as an independent agency with a mandate to collect, analyse, assess and disclose information in order to assist in the detection, prevention and deterrence of money laundering. The Centre's mandate includes ensuring compliance with the record keeping and reporting requirements set out in the *Proceeds of Crime (Money Laundering) Act* and Regulations and enhancing awareness and understanding of matters related to money laundering. The Centre's mandate also requires it to ensure that personal information under its control is protected from unauthorized disclosure.

Business Line Descriptions

Detection and deterrence of laundering of proceeds of crime

- Establish a state of the art information technology facility to receive and analyse transaction reports;
- After analysis, and where appropriate, disclose designated information to law enforcement agencies to assist in the investigation or prosecution of money laundering offences;
- Communicate with reporting entities about their obligations, and monitor compliance with the Act;
- Develop guidelines to assist reporting entities to identify suspicious transactions;
- Liaise and meet national, foreign and international organisations to exchange information on emerging trends;
- Enter into agreements with institutions and agencies of foreign states that have powers and duties similar to those of the Centre to exchange information that would be relevant to the investigation or prosecution of money laundering offences;
- Plan and implement a communication strategy to enhance awareness and understanding of matters related to money laundering.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Detection and deterrence of laundering of proceeds of crime	41,030	**41,030**	22,500
	41,030	**41,030**	22,500

Objectives

OSFI is the primary regulator of federal financial institutions and pension plans. Our mission is to safeguard policyholders, depositors and pension plan members from undue loss. We advance and administer a regulatory framework that contributes to public confidence in a competitive financial system. We also provide actuarial services and advice to the Government of Canada. We are committed to providing a professional, high quality and cost-effective service.

Business Line Descriptions

Supervision of Financial Institutions and Pension Plans
OSFI supervises about 500 financial institutions and 1,100 pension plans. The pension plans are employer-sponsored plans that are subject to provisions of the *Pension Benefits Standard Act, 1985*. In addition, on a cost-recovery basis, OSFI carries out reviews of certain provincially chartered institutions through federal-provincial agreements or as an agent of the Canada Deposit Insurance Corporation.

Actuarial and Other Services to the Government of Canada
OSFI prepares actuarial reports pursuant to the *Public Pensions Reporting Act* and the Canada Pension Plan and various other statutory reports on government pension and insurance programs.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Supervision of Financial Institutions and Pension Plans	62,457	62,457	.....	.....
Actuarial and Other Services to the Government of Canada	4,852	3,174	**1,678**	1,660
	67,309	**65,631**	**1,678**	1,660

8 Fisheries and Oceans

Department 8–2

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Fisheries and Oceans		
1	Operating expenditures	**999,504**	968,452
5	Capital expenditures	**166,898**	158,092
10	Grants and contributions	**159,295**	80,620
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**111,879**	102,836
	Items not required		
–	Liabilities under the *Fisheries Improvement Loans Act*	.....	200
	Total Department	**1,437,641**	1,310,252

Objectives

The objective of the Program is to undertake policies and programs in support of Canada's economic, ecological and scientific interests in the oceans and inland waters; to provide for the conservation, development and sustained economic utilization of Canada's fisheries resources in marine and inland waters for those who derive their livelihood or benefit from these resources; to provide safe, effective, and environmentally sound marine services responsive to the needs of Canadians in a global economy; and to coordinate the policies and programs of the Government of Canada respecting oceans.

Business Line Descriptions

Marine Navigation Services
Marine Navigation Services provides, operates and maintains a system of aids to navigation, provides waterways development and maintenance, and ensures protection of the public right to navigation and protection of the environment.

Marine Communications and Traffic Services
Marine Communications and Traffic Services provides distress and safety communications and coordination, vessel screening to prevent entry of unsafe vessels into Canadian waters, regulation of vessel traffic movements, and management of an integrated system of marine information and public correspondence services. In addition to ensuring safe marine navigation, Marine Communications and Traffic Services (MCTS) supports economic activities by optimizing traffic movements and port efficiency, and by facilitating industry ship/shore communications. All of the functions are derived from a regulatory framework based primarily on the *Canada Shipping Act* and the *Safety of Life at Sea Convention.*

Icebreaking Operations
Icebreaking Operations are those activities such as icebreaking escort, channel maintenance, flood control, harbour breakouts, and ice routing and information services for marine traffic navigating through or around ice-covered waters, and for the general public. It also coordinates the movement of cargo for the annual resupply of Northern settlements and military sites using contracted commercial carriers.

Rescue, Safety and Environmental Response
Rescue, Safety and Environmental Response (RSER) is composed of the following major program areas: marine search and rescue (SAR); environmental, response and departmental national emergency preparedness; and the promotion of boating safety to the marine public through prevention and regulation.

Fisheries and Oceans Science
Marine ecosystems are monitored and assessed through research vessel surveys, monitoring of fisheries and cooperative programs with fishers. Measurements of ocean parameters such as temperature, salinity, water levels and wave heights come from many sources within and outside the Department. Scientists work in multidisciplinary teams with collaboration of fishers and university based scientists to assess fish stocks in a broader ecosystem and environmental context. Climate-related studies focus on the effects of climatic changes in the ocean on fish species such as cod and salmon and the role of the oceans in the world climate system.

Aquaculture science is focused on making new fish species viable for culture in Canada and improving the efficiency of culture of existing species. The introduction and spread of fish diseases to wild and cultured stocks is combatted through fish health protection regulations requiring certification of fish production facilities before fish may be transported from such facilities into Canada or across provincial boundaries.

Habitat Management and Environmental Science
This business line develops and implements policies, plans and programs and administers statutes related to the protection and conservation of aquatic habitats and the environment. It also involves investigating and monitoring chemical and physical conditions which affect the quality of aquatic environments as well as the collection, analysis and interpretation of information to support the sustained economic utilization of Canada's renewable aquatic resources and to assess, approve and monitor activities which affect the quality and quantity of fish habitat.

Hydrography
Hydrographic surveys measure the parameters necessary to describe the precise nature and configuration of the seabed and the floors of inland navigable waters, their geographic relationship to the landmass and the characteristics and dynamics of these waters. Parameters measured include: water depth, bottom type, near surface currents, tides, and water levels. Data collected are published as navigational charts and other publications such as Tide and Current Tables, Sailing Directions, Small Craft Guides, and Water Level Bulletins. Hydrographic information is also used for the determination of the seaward limits of national jurisdiction and the delimitation of maritime boundaries.

Fisheries Management
Fisheries Management is responsible for fisheries management functions in all provinces and territories in Canada, and within and adjacent to Canada's 200-mile fisheries zones. This includes the inland river systems and lakes in all provinces, except where authority for the management of inland fisheries has been delegated to the province or territory. This includes management in Canadian portions of transboundary rivers, shared management of interception fisheries in international waters and management of the Aboriginal, recreational and commercial fishing effort in Canadian coastal waters. Fisheries Management is also responsible for negotiating international arrangements to advance Canada's fisheries conservation interests in cooperation with other Government departments, and the negotiation and administration of international treaties and agreements affecting bilateral and multilateral fisheries relations with other countries.

The objectives of Fisheries Management are complemented through the delivery of capacity-reduction programs such as the Canadian Fisheries Adjustment and Restructuring (CFAR) Plan, the Atlantic Groundfish Strategy (TAGS) and the Northern Cod Adjustment and Recovery Program (NCARP). These special programs address specific needs for a specified period of time.

Harbours
The operation and maintenance of a national system of fishing and recreational harbours involves the construction and upkeep of wave protection structures and boat mooring and launching facilities as well as the dredging of harbour channels and basins to an adequate water depth. Additional activities include the provision and maintenance of service areas and equipment for fish and gear handling and various onshore services. Program management, including engineering and technical services, is provided regionally under national policy direction, with ongoing harbour management and administration, where applicable, provided locally.

Fleet Management
Fleet Management consists of the acquisition, maintenance, and scheduling of the Department's vessel and air fleets in support of the following program areas: Marine Navigation Services; Marine Communications and Traffic Services; Icebreaking Operations; Rescue, Safety and Environmental Response; Fisheries Management; Fisheries and Oceans Science; and Hydrography. The funding to crew and to operate the Fleet is provided by the above program areas. Fleet Management also arranges for any augmentation of fleet capabilities by arranging for other government departments and the private sector to provide additional sea and air support to the programs.

Policy and Internal Services
The responsibilities of Policy and Internal Services include: executive direction of the Program; corporate and regional management; provision of administrative services; coordination of departmental policies, programs; and development and promulgation of the Department's national regulations.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Marine Navigation Services	109,735	.....	.....	29,426	**80,309**	98,534
Marine Communications and Traffic Services	60,169	9,000	.....	75	**69,094**	66,283
Icebreaking Operations	55,731	.....	.....	13,824	**41,907**	45,508
Rescue, Safety and Environmental Response	121,351	.....	4,692	120	**125,923**	122,488
Fisheries and Oceans Science	150,917	500	946	.....	**152,363**	141,588
Habitat Management and Environmental Science	90,816	.....	5,200	.....	**96,016**	97,170
Hydrography	33,447	500	46	.....	**33,993**	27,425
Fisheries Management	205,016	3,614	148,029	.....	**356,659**	250,987
Harbours	43,864	29,000	.....	.....	**72,864**	78,097
Fleet Management	79,560	62,700	.....	.....	**142,260**	145,077
Policy and Internal Services	207,987	61,584	382	3,700	**266,253**	237,095
	1,158,593	**166,898**	**159,295**	**47,145**	**1,437,641**	1,310,252

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Fisheries and Oceans Science		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**15,500**	15,500
Hydrography		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**46,000**	46,000
Policy and Internal Services		
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**152,500**	152,500
Total grants	**214,000**	214,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Rescue, Safety and Environmental Response		
Contribution agreements with the Canadian Coast Guard Auxiliary for the provision of voluntary search and rescue services and the promotion of boating safety through accident prevention and education	**4,500,000**	4,500,000
Contribution to the Canadian Red Cross Society in respect of its boating safety program	**192,000**	192,000
Fisheries and Oceans Science		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**5,800**	4,805,100
Contributions to the Youth Employment Initiatives	**925,000**	925,400
Habitat Management and Environmental Science		
Contributions to support the Pacific Salmon Resource Rebuilding Program	**5,200,000**	4,800,000
Fisheries Management		
Contributions for early retirement benefits to older fish processing plant workers, trawlermen and fishermen whose livelihood was adversely affected by the moratorium on the northern cod fishery	**990,000**	2,900,000
Contribution to the Pacific Salmon Foundation	**962,000**	962,000
Contributions to older groundfish fishermen who meet model Terms and Conditions for the Early Retirement Program of The Atlantic Groundfish Strategy	**1,805,000**	2,245,000
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to Comprehensive Land Claim Settlements	**193,200**	189,500
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	**35,535,900**	35,425,500
Contributions under Fisheries Access Program	**108,093,000**	14,000,000
Contributions under the Inuvialuit Final Agreement for the protection of wildlife harvesting, land ownership, resource management and economic and social development	**449,900**	432,000
Policy and Internal Services		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	**229,200**	379,600
Total contributions	**159,081,000**	71,756,100
Items not required		
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	.....	50,000
(S) Liabilities under the *Fisheries Improvement Loans Act*	.....	200,000
Contributions to support the Great Lakes Water Level Emergency Response Program	.....	8,600,000
Total items not required	.....	8,850,000
Total	**159,295,000**	80,820,100

9 Foreign Affairs and International Trade

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NAFTA Secretariat, Canadian Section 9–19
Northern Pipeline Agency 9–20

Foreign Affairs and International Trade

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Foreign Affairs and International Trade Department		
1	Operating expenditures	**1,016,570**	960,207
5	Capital expenditures	**114,061**	108,606
10	Grants and contributions	**426,404**	393,378
(S)	Minister of Foreign Affairs – Salary and motor car allowance	**65**	52
(S)	Minister for International Trade – Salary and motor car allowance	**65**	52
(S)	Payments under the *Diplomatic Service (Special) Superannuation Act*	**250**	250
(S)	Contributions to employee benefit plans	**96,816**	89,907
(S)	Passport Office Revolving Fund	**(6,581)**	(1,420)
	Total Department	**1,647,650**	1,551,032
	Canadian Commercial Corporation		
15	Program expenditures	**10,832**	10,734
	Total Agency	**10,832**	10,734
	Canadian International Development Agency		
20	Operating expenditures	**186,443**	138,423
25	Grants and contributions	**1,478,939**	1,481,929
(S)	Minister for International Cooperation – Salary and motor car allowance	**65**	52
(S)	Payments to the International Financial Institution Fund Accounts	**201,900**	151,800
(S)	Contributions to employee benefit plans	**18,358**	16,026
	Total budgetary	**1,885,705**	1,788,230
L30	Issuance and payments of notes to the International Financial Institution Fund Accounts	**.....**	.....
L35	Payment of notes to International Financial Institutions – Capital Subscriptions	**4,440**	4,500
(S)	Payments to International Financial Institutions – Capital Subscriptions	**6,352**	.....
	Total non-budgetary	**10,792**	4,500
	Total Agency	**1,896,497**	1,792,730
	Export Development Canada		
(S)	Payments to Export Development Canada	**102,000**	70,000
	Total budgetary	**102,000**	70,000
(S)	Payments to Export Development Canada	**127,000**	122,800
	Total non-budgetary	**127,000**	122,800
	Total Agency	**229,000**	192,800
	International Development Research Centre		
40	Payments to the International Development Research Centre	**101,941**	88,270
	Total Agency	**101,941**	88,270

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	International Joint Commission		
45	Program expenditures	**4,760**	7,007
(S)	Contributions to employee benefit plans	**489**	439
	Total Agency	**5,249**	7,446
	NAFTA Secretariat, Canadian Section		
50	Program expenditures	**2,152**	2,115
(S)	Contributions to employee benefit plans	**152**	141
	Total Agency	**2,304**	2,256
	Northern Pipeline Agency		
55	Program expenditures	**242**	238
(S)	Contributions to employee benefit plans	**23**	22
	Total Agency	**265**	260

Foreign Affairs and International Trade
Department

Objectives

To act for Canada and all Canadians to enhance prosperity, employment and security and work toward a peaceful world by the promotion of Canadian culture and values.

Business Line Descriptions

International Business Development
Create jobs and prosperity in Canada by encouraging Canadian firms to take full advantage of international business opportunities and by facilitating investment and technology flows.

Trade and Economic Policy
Create jobs and prosperity in Canada by effectively managing Canada's trading relationships with the United States and liberalizing trade and capital flows around the world, based on clear and equitable rules.

International Security and Cooperation
A peaceful, law-based international system reflecting Canadian values in which Canada is secure from threats from abroad.

Assistance to Canadians Abroad (Consular Services)
Satisfaction of the needs of individual Canadians travelling or living abroad for official assistance.

Public Diplomacy
Creation of interest and confidence in Canada abroad and an international public environment favourable to Canada's political and economic interests and Canadian values.

Corporate Services
Enable the Department to achieve its mission and objectives through the delivery of cost-effective support services.

Services to Other Government Departments
Enable other government departments to deliver their programs abroad through the delivery of cost-effective support services.

Passport Services
To provide internationally respected travel documents to Canadian citizens and other eligible residents of Canada. Parliament has previously authorized a total drawdown of $4,000,000 for the Passport Office Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	118
Plus:	
2002–2003 Main Estimates – net cash provided	6,581
Anticipated unused authority as of April 1, 2003	6,699

Foreign Affairs and International Trade Department

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
International Business Development	238,061	4,459	16,533	3,050	**256,003**	239,822
Trade and Economic Policy	102,736	1,673	17,100	.....	**121,509**	113,629
International Security and Cooperation	195,100	5,232	369,833	900	**569,265**	532,262
Assistance to Canadians Abroad (Consular Services)	55,686	1,295	80	2,230	**54,831**	51,097
Public Diplomacy	78,712	1,147	22,843	1,403	**101,299**	96,874
Corporate Services	212,646	93,190	265	15,190	**290,911**	279,652
Services to Other Government Departments	253,348	7,065	.....	.....	**260,413**	239,116
*Passport Services	122,475	.....	.....	129,056	**(6,581)**	(1,420)
	1,258,764	**114,061**	**426,654**	**151,829**	**1,647,650**	1,551,032

*This business line is funded through the use of a revolving fund. The Estimates shown on this table refer to the cash requirements for the Fund over the fiscal year. These do not directly reflect the operating profit or loss that the Fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash disbursements included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating profit	6,322
Plus:	
Non-cash items included in the calculation of the operating profit	24,404
Less:	
Cash expenditures not included in the calculation of the operating profit:	
New capital acquisitions	14,580
Change in Working Capital	9,565
Total Estimates – net cash provided	6,581

For further information on the Passport Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
International Business Development		
Grants under the Program for Export Market Development	**2,000,000**	2,000,000
International Security and Cooperation		
United Nations Voluntary Fund for Victims of Torture	**60,000**	60,000
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	**6,443,000**	6,443,000
Chemical Weapons Convention Action Fund	**100,000**	.....
Grant to the International Centre for Human Rights and Democratic Development	**4,873,100**	4,359,000
Public Diplomacy		
Grants in aid of academic relations	**13,500,000**	13,500,000
Grants in aid of cultural relations	**7,839,000**	7,839,000
International Baccalaureat Office	**4,000**	4,000
Corporate Services		
Foreign Service Community Association	**15,000**	15,000
(S) Payments under the *Diplomatic Service (Special) Superannuation Act*	**250,000**	250,000
Total grants	**35,084,100**	34,470,000
Contributions		
International Business Development		
Going Global Science and Technology Program	**390,000**	.....
Contributions under the Program for Export Market Development	**9,520,000**	9,520,000
Contributions under the Program for Export Market Development-investment	**4,623,000**	4,623,000
Trade and Economic Policy		
International Commodity Organizations (2,759,276 Belgian Francs) (137,000 French Francs)	**127,000**	118,000
World Customs Organization (9,891,250 Belgian Francs)	**350,000**	331,000
International Energy Agency (4,145,544 French Francs)	**881,000**	816,000
World Trade Organization (5,753,587 Swiss Francs)	**5,397,000**	4,671,000
Organization for Economic Cooperation and Development (41,557,417 French Francs)	**8,833,000**	7,314,000
Organization for Economic Cooperation and Development Centre for Education and Research (567,486 French Francs)	**121,000**	102,000
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (1,715,390 French Francs)	**365,000**	328,000
World Intellectual Property Organization (455,790 Swiss Francs)	**428,000**	389,000
Asia-Pacific Economic Cooperation Secretariat (US$348,900)	**545,000**	447,000
Wassenaar Arrangement (513,400 Austrian Shillings)	**53,000**	48,000
International Security and Cooperation		
Agency for Cultural and Technical Cooperation in Francophone Countries (47,851,741 French Francs)	**10,170,000**	9,188,000
Commonwealth Foundation (610,129 Pounds Sterling)	**1,366,000**	1,302,000
Commonwealth Secretariat (2,267,229 Pounds Sterling)	**5,077,000**	4,662,000
Commonwealth Youth Program (703,538 Pounds Sterling)	**1,575,000**	1,485,000
Contributions for Canada's Clean Development mechanism and Joint Implementation Office	**600,000**	.....

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Food and Agriculture Organization (US$8,932,050)	**13,942,000**	13,838,000
International Civil Aviation Organization (US$1,151,470)	**1,797,000**	1,970,000
International Labour Organization (US$5,466,734)	**8,533,000**	8,201,000
International Maritime Organization (182,875 Pounds Sterling)	**409,000**	378,000
North Atlantic Treaty Organization – Civil Administration (8,816,800 Euro)	**12,405,000**	9,799,000
North Atlantic Treaty Organization – Science Programs (53,072,000 Belgian Francs)	**1,879,000**	1,860,000
Activities of the international French-speaking community	**792,000**	792,000
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (28,063,397 CFA)	**60,000**	55,000
United Nations Fund for Indigenous Populations	**30,000**	30,000
United Nations Educational, Scientific and Cultural Organization (US$9,587,651)	**14,965,000**	13,409,000
United Nations Organization (US$37,346,800)	**58,295,000**	49,748,000
World Health Organization (US$10,689,066)	**16,685,000**	18,278,000
United Nations Peacekeeping Operations (US$77,857,431)	**121,528,000**	106,669,000
Projects and development activities resulting from Francophone summits	**5,550,000**	7,950,000
Organization for the Prohibition of Chemical Weapons (2,060,000 Euro)	**2,898,000**	2,258,000
Organization for Security and Cooperation in Europe (11,043,720 Euro)	**15,539,000**	13,921,000
Non-proliferation, Arms Control and Disarmament (US$408,474)	**638,000**	602,000
Comprehensive Nuclear-Test-Ban Treaty Organization (US$2,424,435)	**3,784,000**	3,563,000
Support of Canadian Interests Abroad	**600,000**	600,000
Support of Foreign policy consultation, research and outreach	**993,000**	993,000
United Nations Voluntary Fund for the Environment	**925,000**	925,000
Inter-American Institute for Cooperation on Agriculture (US$3,400,073)	**5,307,000**	5,012,000
Roosevelt Campobello International Park Commission (US$764,500)	**1,193,000**	958,000
Organization of American States (US$9,227,100)	**14,403,000**	13,873,000
Peace Implementation Council (772,650 Euro)	**1,087,000**	1,111,000
Permanent Court of Arbitration (38,650 Netherlands Guilders)	**24,000**	22,000
International Fact Finding Commission (13,992 Swiss Francs)	**13,000**	12,000
Contributions for Asia-Pacific Initiatives	**1,981,000**	1,381,000
Youth International Internship Program	**5,952,000**	5,952,000
Peacebuilding and Human Security Program	**6,500,000**	8,200,000
Northern Dimension of Canada's Foreign Policy	**1,700,000**	.....
International environmental agreements	**1,788,000**	1,788,000
United Nations International Drug Control Program	**1,500,000**	1,500,000
Inter-American Drug Abuse Control Commission	**600,000**	600,000
Canadian Landmine Fund	**4,654,000**	6,264,000
Royal Commonwealth Society of Canada	**20,000**	20,000
International Atomic Energy Agency (US$6,791,209)	**10,600,000**	7,698,000
Assistance to Canadians Abroad (Consular Services)		
International Social Service Canada	**80,000**	60,000
Public Diplomacy		
Forum of Federations	**1,500,000**	2,000,000
Total contributions	**391,570,000**	357,634,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Grants for Asia Pacific International Business Development	.....	100,000
Grants for Asia Pacific Initiatives	.....	500,000
Technology development with Europe	.....	90,000
Contributions for Asia-Pacific International Business Development	.....	300,000
Canadian Foundation for the Americas	.....	200,000
International Fund for Ireland	.....	334,000
Total items not required	.....	1,524,000
Total	**426,654,100**	393,628,000

Foreign Affairs and International Trade
Canadian Commercial Corporation

Objectives

To provide an effective, responsive government-to-government export contracting service to the private and public sectors in Canada, at the least cost to the Canadian taxpayer; and to provide an efficient and effective contract management service to foreign governmental customers.

Description of Funding Through Appropriations

Canadian Commercial Corporation
The obtaining and processing of invitations to tender from foreign governmental customers; the calling and evaluation of tenders and proposals from Canadian suppliers; the negotiating and signing of contracts with foreign customers and the letting or arranging of contracts with Canadian suppliers; the payment to Canadian suppliers and the collection of receivables from foreign customers.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Canadian Commercial Corporation		
Expenditures	**16,628**	14,619
Less:		
Interest and other income	**5,796**	3,885
Total Budgetary Requirements	**10,832**	10,734

Objectives

To facilitate the efforts of the peoples of developing countries and countries in transition to achieve self-sustainable economic and social development in accordance with their needs and environment, by co-operating with them in development activities; and to provide humanitarian assistance thereby contributing to Canada's political and economic interest abroad in promoting social justice, international stability and long-term economic relationships, for the benefit of the global community.

Business Line Descriptions

Geographic Programs

Geographic programs involve direct contacts between the Government of Canada and recipient countries and are developed through consultation and co-operation with partners in these countries. They are the main assistance instrument directly available to the Government to invest, over the long-term, in areas critical to sustainable development. In all, geographic programs account for about one-third of the international assistance budget.

Projects supported through the geographic programs reflect both the needs of developing countries and Canada's ability to meet these needs. These projects, as well as the contracts and contribution agreements required for their delivery, range in value from thousands to tens of millions of dollars and can vary considerably in their approach and subject matter. With few exceptions, geographic programs are delivered in kind directly by Canadian suppliers and executing agents or under recipient country procurement – all within the framework of Canadian tied aid policies (funds allocated for the procurement of goods and services in Canada) and on Canadian content requirements.

Three geographic branches – Africa and the Middle East, Asia and Americas – are responsible for planning and providing Canada's country-to-country Official Development Assistance to eligible recipients. Programming in these regions is based on the ODA purpose statement and the six program priorities.

Countries in Transition

The Central and Eastern Europe (CEE) program is highly responsive and designed to assist countries in the region during a critical time of transition. A small share of the assistance provided through this program is considered ODA.

The CEE program transfers knowledge and expertise to countries in the region through human resource development, institution-building, humanitarian and multilateral assistance, as well as policy advice. Initiatives supported by the program are delivered in partnership with the private sector, non-governmental organizations (NGOs), academia, ethnic communities and all levels of Canadian government. These partnerships enable the program to leverage project contributions from Canada and recipient country partners.

Multilateral Programs

Multilateral programs involve the Canadian International Development Agency (CIDA) in the work of a very wide range of international organizations and institutions. These include the UN and its agencies – such as UNICEF – the Commonwealth, la Francophonie and the regional development banks for Africa, Asia, Latin America and the Caribbean. Most of CIDA's humanitarian assistance and emergency aid is also provided through the multilateral program.

CIDA's multilateral programming seeks to achieve results in the six priority areas in a number of ways. Along with other donor countries, CIDA provides core funding to multilateral organizations and institutions working in these areas. CIDA also seeks to influence the policies and practices of these bodies to maximize the effectiveness of their programming and operations. In addition, the multilateral program monitors, assesses and reports on the performance of international organizations and institutions.

Multilateral Branch also works towards results related to improvements in the general policies and practices of multilateral institutions, particularly in such areas as country-level coordination, field-delivery supervision and evaluation. Improving the effectiveness of international organizations is an important element of the multilateral program.

Canadian Partnership
The Canadian Partnership program provides grants and contributions to Canadian and international organizations to support their activities in developing countries. This funding is responsive to the initiatives of these organizations (profit and non-profit), and emphasizes the development of sustainable partnerships between developing countries and Canadian society through the cost-sharing of projects. Canadian Partnership also manages CIDA's consultation policy and is the key interface for the Agency in external relations and consultations with its development partners.

The Canadian Partnership Program comprises three main sub-programs: Industrial Cooperation, Voluntary Sector and Scholarships. The Industrial Cooperation Program (INC) promotes economic growth and private sector development in developing countries by responding to Canadian private sector initiatives to establish mutually beneficial, long-term ties between Canadian and developing country partners.

The Voluntary Sector program focuses on grass-roots development and seeks to increase the capacity of organizations and institutions in developing countries to promote sustainable development in key socio-economic areas. The program has a strong emphasis on improving linkages between Canadian and developing country NGOs and also supports Canadian organizations and institutions working in such areas as the environment, public sector reform, human rights, democracy and good governance to promote technology transfer and capacity building.

The Scholarships program administers various fellowship and awards programs, as well as regulations and policies governing the selection and recruitment of technical assistance cooperant/experts and in-country trainees.

Policy
Policy Branch formulates and maintains CIDA's policy base within the context of the ODA purpose and priorities and Canada's broader foreign policy objectives and interests. It provides advice, information and briefing materials on policy matters and strategic issues to the Minister, CIDA and other government departments, as well as specialised expertise on scientific and technical areas. In certain cases – e.g., environmental assessment – Branch experts verify Agency compliance and legislation. The Branch also manages consultations on policy matters with special interest groups and the general public.

Policy Branch also takes the lead on the management of the International Assistance Envelope and allocations on behalf of CIDA. It produces corporate information required to meet national and international responsibilities for reporting on ODA expenditures.

At the international level, Policy Branch seeks to improve the coordination of Canadian development policies with those of other donor countries – for example, through the Development Assistance Committee of the Organization for Economic Cooperation and Development (OECD). Policy Branch also helps to represent Canada's interests in international fora and verifies that international commitments undertaken by this country are reflected in Canadian development policies.

Communications
In keeping with government communications policy, Communications Branch provides support to the Minister, President and CIDA branches to help them fulfill their responsibilities in this area. This support is provided as expert advice, media relations and analysis, public opinion research and in the form of printed and audio-visual materials.

Through its communications efforts, CIDA seeks to demonstrate to selected key publics, including youth, decision makers and opinion leaders, that it is an effective aid agency. It promotes greater awareness of international development and its impact and strengthens communications cooperation with domestic and international partners. Communications Branch is also responsible for implementing the Agency's internal communications policy.

Through the Development Information Program (DIP), Communications Branch works in partnership with non-governmental and private sector organizations and individuals to inform Canadians about development programs and issues, with a special emphasis on the important role and contributions Canadians make in developing countries.

Corporate Services

The Corporate Services activity provides the Agency with support services that are not specific to any individual channel of program delivery. These services are rendered by the Agency Executive, the Human Resources and Corporate Services Branch, the Information Management and Technology Branch and the Performance Review Branch. The costs of these services are classified as indirect administration, as opposed to direct administration which can easily be identified with a particular channel of delivery.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary			Non-budgetary	**Total**	
	Operating	Transfer payments	Total	Loans, investments and advances		
Geographic Programs	68,536	690,061	758,597	.....	**758,597**	742,879
Countries in Transition	10,092	111,886	121,978	.....	**121,978**	127,272
Multilateral Programs	8,013	620,444	628,457	10,792	**639,249**	563,735
Canadian Partnership	20,224	253,815	274,039	.....	**274,039**	272,136
Policy	21,438	.....	21,438	.....	**21,438**	13,772
Communications	7,163	4,633	11,796	.....	**11,796**	11,731
Corporate Services	69,400	.....	69,400	.....	**69,400**	61,205
	204,866	**1,680,839**	**1,885,705**	**10,792**	**1,896,497**	1,792,730

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Countries in Transition		
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions	**500,000**	.....
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals	**2,000,000**	.....
Geographic Programs		
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions	**51,000,000**	9,500,000
Programming against hunger, malnutrition and disease through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries	**5,000,000**	.....

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals	**3,000,000**	.....
Multilateral Programs		
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions	**132,761,000**	126,066,000
Programming against hunger, malnutrition and disease through international development and nutritional institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries	**100,472,000**	92,153,000
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities and appeals	**92,830,000**	84,054,000
Canadian Partnership		
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions	**400,000**	.....
Grants to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	**76,743,000**	76,743,000
Development assistance as education and training for individuals	**8,248,000**	8,248,000
Total grants	**472,954,000**	396,764,000
Contributions		
Geographic Programs		
Development assistance, including payments for loan agreements issued under the authority of previous Appropriation Acts, to developing countries and their agencies and institutions in such countries and contributions to Canadian, international and regional institutions, organizations and agencies, to provincial governments, their organizations and agencies, and to Canadian private sector firms in support of regional and country specific projects, programs and activities	**631,061,000**	686,117,000
Countries in Transition		
Contributions for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	**109,386,000**	119,338,000
Multilateral Programs		
Development assistance to international development institutions and organizations for operations and general programs as well as specific programs and projects, to international financial institutions	**100,000**	100,000
Programming against hunger, malnutrition and disease through international development institutions, international non-governmental organizations or the International Development Research Centre for the benefit of recipients in developing countries	**100,000**	100,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contribution to the Inter-American Development Bank	**1,300,000**	1,300,000
Programming against hunger, malnutrition and disease through developing countries, their agencies and persons in such countries, Canadian non-governmental organizations or development institutions for the benefit of recipients in developing countries	**90,881,000**	97,981,000
Humanitarian assistance or disaster preparedness to countries, their agencies and persons in such countries, and to international institutions and Canadian and international non-governmental organizations for operations and general programs and specific programs, projects, activities, and appeals	**100,000**	100,000
Canadian Partnership		
Contributions to Canadian, international, regional and developing country institutions, organizations and agencies, developing country governments, their organizations and agencies, to provincial and municipal governments, their organizations and agencies in support of development cooperation and development education programs and to international non-governmental organizations in support of development assistance programs, projects and activities	**111,102,000**	115,115,000
Incentives to Canadian, international and developing country private investors, institutions, organizations, and governments in support of industrial cooperation programs, projects and activities	**57,322,000**	59,807,000
Communications		
Contributions to Canadian or international communications organizations, other federal, provincial or municipal governments, broadcasters and producers, other donor governments and institutions in support of the development information program involving the production and dissemination of development information, educational materials and related activities	**4,633,000**	4,957,000
Total contributions	**1,005,985,000**	1,084,915,000
Other Transfer Payments		
Multilateral Programs		
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the *International Development (Financial Institutions) Assistance Act*	**201,900,000**	151,800,000
Total other transfer payments	**201,900,000**	151,800,000
Items not required		
Grants for cooperation with countries in transition in Central and Eastern Europe and the former Soviet Union	.....	250,000
Total items not required	.....	250,000
Total	**1,680,839,000**	1,633,729,000

Foreign Affairs and International Trade
Export Development Canada

Objectives

To support and develop Canada's export trade and Canadian capacity to engage in that trade.

Description of Funding Through Appropriations

Export Development
EDC has available to exporters a wide range of financial services which fall into five general categories: credit insurance, which protects policy holders against non-payment by buyers; financing services including direct loans to foreign buyers, long-term pre-shipment financing, leasing support and project financing; bonding services relating to an exporter's requirement to post bid, performance or advance payment bonds; political risk insurance, available to Canadian companies making an investment in a foreign country; and equity and other forms of related investments in projects or companies. Funding for transactions supported under EDC's Canada Account and any requirements of EDC for equity capital, are provided by Canada pursuant to the *Export Development Act*.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Export Development		
Canada Account Concessional Loan Disbursements and Loan Provisioning	**102,000**	70,000
Budgetary sub-total	**102,000**	70,000
Canada Account:		
Disbursements	**300,000**	300,000
Less: Repayments	**173,000**	177,200
Non-budgetary sub-total	**127,000**	122,800
Total Requirements	**229,000**	192,800

Note: The Act to amend the *Export Development Act* and to make consequential amendments to other Acts was proclaimed in force on December 21, 2001. Among other things, the *Act* changed the English name of Export Development Corporation to Export Development Canada and the French name of Société pour l'expansion des exportations to Exportation et développement Canada.

Objectives

The objects of the International Development Research Centre (IDRC), as stated in the Act of Parliament that established it, are to initiate, encourage, support and conduct research into the problems of the developing regions of the world and into the means of applying and adapting scientific, technical and other knowledge to the economic and social advancement of those regions. In carrying out those objects the Centre:

- enlists the talents of natural and social scientists and technologists of Canada and other countries;
- assists the developing regions to build up the research capabilities, the innovative skills and the institutions required to solve their problems;
- encourages generally the coordination of international development research; and
- fosters cooperation in research on development problems between the developed and developing regions for their mutual benefit.

Overall, the Centre aims to help developing countries use science and knowledge to find practical, long-term solutions to the social, economic and environmental problems they face.

Description of Funding Through Appropriations

Development Research Programs

Centre Programs

IDRC programming focuses around three main areas of concern:

- Social and Economic Equity;
- Environment and Natural Resource Management; and
- Information and Communication Technologies for Development.

The program is tailored to four different regions of the world: Asia, sub-saharan Africa, the Middle East and North Africa, and Latin America and the Caribbean. Support is directed toward developing an indigenous research capacity to sustain policies and technologies developing countries need to build healthier, more equitable, and more prosperous societies.

The Centre practices a multidisciplinary, participatory approach that factors in gender considerations in supporting the creation and the use of knowledge resources for sustainable and equitable development.

Development research includes resource-expansion activities in which research activities are managed or administered by IDRC on behalf of other organizations mostly in joint research projects.

Institute for Connectivity in the Americas

As part of the Centre's program, the Institute for Connectivity in the Americas is a Canadian contribution to the common goals supported by the world leaders at the 2001 Summit of the Americas. The Institute will support the summit themes of strengthening democracy, creating prosperity and realizing human potential through the use of information and communications technologies. Programs supported by the Institute will enhance the ability of people in the region to participate in an increasingly knowledge-based society.

Development Research Support

Technical Support

Technical support personnel assist in the development of new projects, monitor ongoing research projects, and provide specialized scientific support to recipients, such as guidance on methodology, facilitating the creation and maintenance of networks, and the synthesis of results across a range of activities.

Program Complements

The range of services in direct support of development research program delivery at IDRC including program evaluation, dissemination and research information and management services.

Program Management
Provide strategic direction and support to the Centre's programming framework and program of work.

Administrative Services
Regional Office Management
Regional offices are maintained abroad and foster special knowledge and awareness of developing-world research and development conditions. The regional offices are located in Egypt, India, Kenya, Senegal, Singapore and Uruguay.

Administration
Corporate activities and services including the Board of Governors, executive offices, policy, and other administrative functions associated with the delivery of the Centre's programs.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Development Research Programs		
Centre Programs	**87,852**	104,578
Institute for Connectivity in the Americas	**7,000**	.....
	94,852	104,578
Development Research Support		
Technical Support	**10,183**	9,961
Program Complements	**5,046**	6,539
Program Management	**5,059**	3,629
	20,288	20,129
Administrative Services		
Regional Office Management	**5,181**	6,030
Administration	**17,155**	16,749
	22,336	22,779
Total	**137,476**	147,486
Less:		
Funding for resource expansion activities	**33,124**	58,357
Supplementary parliamentary appropriation – received March 1994	**1,251**	1,517
Investment Income	**1,000**	1,100
Other income	**1,978**	1,850
	37,353	62,824
Utilization of operating surplus	**(1,818)**	(3,608)
	35,535	59,216
Total Budgetary Requirements	**101,941**	88,270

Objectives

To implement the powers, responsibilities and functions assigned to the Commission by international treaties and agreements; to investigate and recommend upon any questions or matters of difference along the common frontier referred to it by the Governments of Canada and the United States; and to consider and, if appropriate, approve in accordance with the Boundary Waters Treaty of 1909, uses, diversions, or obstructions of waters on either side of the boundary affecting the natural level or flow of waters on the other side.

Business Line Descriptions

Operation and Administration of the Canadian Section Office
Commissioners and staff; associated operating expenses; payment of Canada's share of joint studies, surveys and investigations under Applications and References pursuant to the Boundary Waters Treaty of 1909, including co-ordination of the work of international investigating boards; supervision of international boards of control established by the Commission; and payment of residual expenditures for surveys and investigations.

Operation and Administration of the Great Lakes Regional Office
Surveillance, monitoring, co-ordination and assistance to the Governments in implementation of the Canada-United States Great Lakes Water Quality Agreement; staff and operation of the Regional Office under cost-sharing arrangements with the United States; and furnishing support to the Commission's Great Lakes Water Quality Board, Great Lakes Science Advisory Board, Council of Great Lakes Research Managers and Commission task forces dealing with Great Lakes water quality matters.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Operation and Administration of the Canadian Section Office	3,100	**3,100**	5,329
Operation and Administration of the Great Lakes Regional Office	2,149	**2,149**	2,117
	5,249	**5,249**	7,446

Foreign Affairs and International Trade
NAFTA Secretariat, Canadian Section

Objectives

The NAFTA Secretariat, Canadian Section's program objective is to implement the dispute settlement provisions of the North American Free Trade Agreement (NAFTA), the Canada – Israel Free Trade Agreement and the Canada – Chile Free Trade Agreement, by providing support to panels established under the relevant agreements and by maintaining a court-like registry system relating to panel, committee, and tribunal proceedings of the relevant agreements.

Business Line Descriptions

NAFTA Secretariat, Canadian Section
Disputes relating to anti-dumping, countervailing duty and injury final determinations may be resolved under the NAFTA through the panel review process (Chapter 19) as an alternative to judicial review. Disputes concerning the interpretation or application of the NAFTA (Chapter 20) may be referred to a five-member panel. Disputes relating to the investment provisions of Chapter 11 and the financial services provisions of Chapter 14 of the NAFTA may be referred to dispute settlement under the Agreement.

Disputes arising under the dispute settlement provisions of Chapter 8 of the Canada – Israel Free Trade Agreement and Chapter N of the Canada – Chile Free Trade Agreement will be administered by the Canadian Section.

In the administration of the dispute settlement provisions of the relevant agreements, the NAFTA Secretariat, Canadian Section provides professional and advisory support to panels and committees, operates a court-like registry and coordinates all panel and financial aspects of the process.

Non-dispute related responsibilities include providing assistance to the Commissions, as directed, and support for various non-dispute related committees and working groups.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
NAFTA Secretariat, Canadian Section	2,304	**2,304**	2,256
	2,304	**2,304**	2,256

Foreign Affairs and International Trade
Northern Pipeline Agency

Objectives

To facilitate the efficient and expeditious planning and construction of the Alaska Highway Gas Pipeline in a manner consistent with the best interests of Canada as defined in the *Northern Pipeline Act*.

Business Line Descriptions

Regulation of Construction of the Alaska Highway Gas Pipeline
To carry out and give effect to the Agreement of September 20, 1977, between Canada and the United States; to facilitate the efficient and expeditious planning and construction of the pipeline, taking into account local, regional and national interests, including those of the native people, and carrying out federal responsibilities in relation to the pipeline; to facilitate consultation and co-ordination with the governments of the provinces and the territories; to maximize social and economic benefits while minimizing any adverse social and environmental effects; to advance national economic and energy interests and to ensure the highest possible degree of Canadian participation in all aspects of the planning, construction and procurement for the pipeline, while ensuring that the procurement of goods and services for the pipeline will be on generally competitive terms.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Regulation of Construction of the Alaska Highway Gas Pipeline	265	**265**	260
	265	**265**	260

10 Governor General

Department 10–2

Governor General

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Governor General		
1	Program expenditures	**15,558**	14,415
(S)	Salary of the Governor General	**106**	103
(S)	Annuities payable under the *Governor General's Act*	**354**	354
(S)	Contributions to employee benefit plans	**1,661**	1,586
	Total Department	**17,679**	16,458

Governor General

Objectives

To enable the Governor General of Canada to perform his/her constitutional and traditional roles; and to provide for the administration of Honours.

Business Line Descriptions

Governor General
Provides for the payment of the Governor General's salary, for the costs of the Governor General's annual program including visits in Canada and abroad, for the citizen access and visitor services program at Rideau Hall and the operation of the office and residences.

Honours
Provides for the administration of programs in the National Honours system, including the Order of Canada, the Order of Military Merit, the Canadian Bravery Decorations, the Meritorious Service Decorations, Exemplary Service Medals, Special Service Medals, Commemorative and other medals; provides funding for the administration of the Governor General's Academic Medals and the Governor General's Caring Canadian Award; also provides for the administration of the Canadian Heraldic Authority.

Former Governors General
Provides for expenditures in respect of the activities performed by former Governors General, which devolve upon them as a result of their having occupied that office and of the pensions of former Governors General or their spouses.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Governor General	13,132	.....	**13,132**	11,918
Honours	3,557	.....	**3,557**	3,550
Former Governors General	625	365	**990**	990
	17,314	**365**	**17,679**	16,458

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Former Governors General		
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	**11,000**	11,000
(S) Annuities payable under the *Governor General's Act*	**354,000**	354,000
Total	**365,000**	365,000

11 Health

Department 11–3
Canadian Institutes of Health Research 11–7
Hazardous Materials Information Review Commission 11–8
Patented Medicine Prices Review Board 11–9

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Health		
	Department		
1	Operating expenditures	**1,281,191**	1,268,024
5	Grants and contributions	**1,167,365**	954,627
(S)	Minister of Health – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**88,042**	79,121
	Total Department	**2,536,663**	2,301,824
	Canadian Institutes of Health Research		
10	Operating expenditures	**20,183**	19,748
15	Grants	**443,164**	408,885
(S)	Contributions to employee benefit plans	**1,955**	1,888
	Total Agency	**465,302**	430,521
	Hazardous Materials Information Review Commission		
20	Program expenditures	**2,533**	2,485
(S)	Contributions to employee benefit plans	**407**	385
	Total Agency	**2,940**	2,870
	Patented Medicine Prices Review Board		
25	Program expenditures	**3,238**	3,617
(S)	Contributions to employee benefit plans	**443**	468
	Total Agency	**3,681**	4,085

Health
Department

Objectives

To help the people of Canada maintain and improve their health.

Business Line Descriptions

Health Care Policy
This business line supports policy development, analysis and communications related to leadership on all areas of Canada's health system, with clear emphasis on ensuring the viability and accessibility of Medicare and collaborative efforts, with provinces/territories and other stakeholders, to strengthen, modernize and sustain Canada's health system.

Health Promotion and Protection
This business line is responsible for developing a cohesive, coherent, consistent and horizontal approach to its activities in managing the risks and benefits to health for Canadians. It achieves these results through the development of policies and programs that support disease, illness and injury prevention and health promotion. The business line supports action to promote health by addressing determinants that fall both within and outside of the health sector throughout the human life cycle. The delivery of the population health approach, and its prevention and promotion activities recognizes and emphasizes the importance of health throughout the human life cycle which takes place through a framework based on three stages of life: childhood and youth, early to mid-adulthood, and later life with a specific recognition of investment in early childhood as a means to better health throughout life.

This business line also promotes healthy and safe living, working and recreational environments by anticipating, preventing and responding to health risks posed by food, water, occupational and environmental hazards, diseases, chemical and consumer products, alcohol and controlled substances, tobacco, pest control products, and peacetime disasters. It ensures that the drugs, medical devices, and other therapeutic products available to Canadians are safe, effective and of high quality.

First Nations and Inuit Health
This business line carries out its mandate through:

- the provision of community-based health promotion and prevention programs on-reserve and in Inuit communities;
- the provision of non-insured health benefits to First Nations and Inuit people regardless of residence in Canada; and
- the provision of primary care and emergency services on reserve in remote and isolated areas where no provincial services are readily available.

Health Canada also supports the transition to increased control and management of these health services based on a renewed relationship with First Nations and the Inuit and a refocused federal role. Health Canada participates in government policy development on aboriginal issues.

Information and Knowledge Management
This business line is responsible for improving the evidence base (both information and analysis) for decision-making and public accountability; updating the long-range strategic framework and policies that establish, direct and redirect the involvement of the federal government in health research policy; developing the creative use of modern information and communications technologies (including the information highway) in the health sector; and, in cooperation with the provinces and territories, the private sector and international partners, providing advice, expertise and assistance with respect to information management and information technology, planning and operations.

Departmental Management and Administration
This business line is responsible for providing administrative services to the department.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002
	Budgetary				**Total**	Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Health Care Policy	58,496	.....	168,010	.....	**226,506**	92,790
Health Promotion and Protection	514,702	.....	278,642	52,933	**740,411**	658,261
First Nations and Inuit Health	667,574	.....	651,305	9,083	**1,309,796**	1,274,291
Information and Knowledge Management	71,841	.....	50,230	.....	**122,071**	172,138
Departmental Management and Administration	115,500	3,883	19,178	682	**137,879**	104,344
	1,428,113	**3,883**	**1,167,365**	**62,698**	**2,536,663**	2,301,824

Transfer Payments

(dollars)	2002–2003 **Main Estimates**	2001–2002 Main Estimates
Grants		
Health Care Policy		
Grants to eligible non-profit international organizations in support of their projects or programs on health	**860,000**	860,000
Health Promotion and Protection		
World Health Organization	**100,000**	100,000
International Commission on Radiological Protection	**5,000**	5,000
Grant to the Canadian Blood Services : Blood Safety and Effectiveness and Research and Development	**5,000,000**	5,000,000
Grants to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	**10,578,000**	12,330,000
Grant to the National Cancer Institute of Canada for the Canadian Breast Cancer Research Initiative	**3,000,000**	3,000,000
Grants towards the Canadian Strategy on HIV/AIDS	**8,010,000**	8,010,000
Grant to eligible non-profit international organizations in support of their projects or programs on health	**500,000**	.....
Total grants	**28,053,000**	29,305,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Health Care Policy		
Women's Health Contributions Program	**3,150,000**	1,390,000
Contributions for the Primary Health Care Transition Fund	**164,000,000**	. . . . .
Health Promotion and Protection		
Contributions to persons and agencies to support activities of national importance for the improvement of health services and in support of research and demonstrations in the field of public health	**93,000**	93,000
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centers to support adverse event surveillance activities	**1,902,000**	1,845,000
Contributions to persons and agencies to support health promotion projects in the areas of community health, resource development, training and skill development, and research	**63,072,000**	66,178,000
Payments to provinces and territories and to national non-profit organizations to support the development of innovative alcohol and drug treatment and rehabilitation programs	**14,500,000**	14,500,000
Contributions to non-profit community organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	**82,088,000**	82,088,000
Contribution towards the Canadian Strategy on HIV/AIDS	**10,479,000**	20,604,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	**19,045,000**	19,045,000
Contributions in support of the Federal Tobacco Control Strategy	**20,120,000**	. . . . .
First Nations and Inuit Health		
Contributions for integrated Indian and Inuit community based Health Care Services	**291,771,000**	291,493,000
Payment to Indian bands, associations or groups for the control and provision of health services	**178,086,000**	161,349,000
Contributions to support pilot projects to assess options for transferring the Non-Insured Health Benefits Program to First Nations and Inuit Control	**12,000,000**	24,000,000
Contributions to Indian bands, Indian and Inuit associations or groups or local governments and the territorial governments for Non-Insured Health Services	**98,994,000**	83,761,000
Payments to the Aboriginal Health Institute/Centre for the Advancement of Aboriginal Peoples' Health	**5,000,000**	7,500,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	**36,987,000**	29,037,000
Contributions to universities, colleges and other organizations to increase the participation of Indian and Inuit students in academic programs leading to professional health careers	**2,992,000**	2,992,000
Contributions to the Government of Newfoundland towards the cost of health care delivery to Indian and Inuit communities	**583,000**	583,000
Contributions to Indian and Inuit associations or groups for consultations on Indian and Inuit health	**979,000**	979,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	**1,413,000**	1,413,000
Contribution towards the Aboriginal Head Start On-Reserve Program	**22,500,000**	22,500,000
Information and Knowledge Management		
Contribution to the Canadian Institute for Health Information	**2,230,000**	2,230,000
Canada Health Infostructure Partnership Program	**43,400,000**	38,000,000
Knowledge Development and Exchange Program	**2,000,000**	2,000,000
Health Policy Research Program	**2,600,000**	2,600,000
Departmental Management and Administration		
Contributions for integrated Indian and Inuit community based Health Care Services	**3,278,000**	3,278,000
Contributions on behalf of, or to, Indians or Inuit towards the cost of construction, extension or renovation of hospitals and other health care delivery facilities and institutions as well as of hospital and health care equipment	**15,900,000**	10,845,000
Total contributions	**1,099,162,000**	890,303,000
Other Transfer Payments		
Health Promotion and Protection		
Payments to provinces and territories to improve access to health care and treatment services to persons infected with hepatitis C through the blood system	**40,150,000**	.....
Total other transfer payments	**40,150,000**	.....
Items not required		
Contributions to provincial and territorial governments, and to non-profit organizations in the health or social services field, in order to test and evaluate ways to improve the health care system of the future, specifically in the four priority areas which were agreed to by the federal and provincial/territorial governments (primary care, home care, pharmacare, integrated service delivery)	.....	21,769,000
Contribution towards the Toxic Substances Research Initiative	.....	5,250,000
Contributions for First Nations and Inuit health promotion and prevention projects and for developmental projects to support First Nations and Inuit control of health services	.....	8,000,000
Total items not required	.....	35,019,000
Total	**1,167,365,000**	954,627,000

Health
Canadian Institutes of Health Research

Objectives

To excel, according to international standards of scientific excellence, in the creation of new knowledge, and its translation into improved health, more effective health services and products, and a strengthened Canadian health care system.

Business Line Descriptions

Creation and translation of new knowledge for improving health
To create new knowledge and translate it into improved health for Canadians, improved services and products and a strengthened health care system. Canadian Institues of Health Research will establish institutes, funding mechanisms and other structures to build and strengthen a broad, flexible, national research capacity and enable strategic research initiatives that address Canadian priorities. Institutes will be constituted to maximize the involvement of researchers, users, health practitioners, government policy makers, private sector and other partners, in the development and implementation of health research strategies and policies and the translation of research results into health and economic benefits for Canadians.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Creation and translation of new knowledge for improving health	22,138	443,164	**465,302**	430,521
	22,138	**443,164**	**465,302**	430,521

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Creation and translation of new knowledge for improving health		
Grants for research projects and personnel support	**430,164,000**	394,885,000
Institute support grants	**13,000,000**	14,000,000
Total	**443,164,000**	408,885,000

Hazardous Materials Information Review Commission

Objectives

To allow suppliers or employers involved with hazardous industrial materials to protect confidential business information concerning their products and at the same time to ensure that workers are provided with accurate safety and health information for these products.

Business Line Descriptions

Material Safety Data Sheet Compliance
This business line contributes to the right of workers to know about the health and safety hazards of exposure to chemicals found in products associated with claims for exemption by ensuring that Material Safety Data Sheet (MSDS) and labels are compliant with Workplace Hazardous Materials Information System (WHMIS) requirements. This includes an assessment of the scientific information relevant to each of the product's ingredients and advice on the health and safety hazards posed by the product pursuant to the *Hazardous Products Act*, the *Canada Labour Code*, and provincial and territorial occupational health and safety legislation. Where non-compliance is found, a formal order for revision of the MSDS is issued and follow-up done to ensure compliance.

This activity will continue to result in a direct contribution to the reduction of workplace-related illness and injury which, in turn, has the effect of easing economic pressures due to compensation claims and health care costs.

Client Services
The responsibilities within this area include the formal registration of claims for exemption, the issuance of Registry Numbers, the security of claim-related information and the issuance of a decision on claim validity pursuant to the *Hazardous Materials Information Review Act*. In addition, Client Services provides general advice and guidance to claimants and monitors levels of client satisfaction.

Dispute Resolution
This business line includes the convening of independent tripartite boards to hear appeals or disputes from claimants or affected parties in order to address issues or disputes as early and effectively as possible.

An appeal may relate to the compliance of a MSDS, the rejection of a claim or to a request that confidential business information be disclosed in confidence to an affected party for occupational safety and health reasons.

Dispute resolution options such as mediation or facilitated discussion, will be implemented in a manner that is cost-effective and fair to everyone involved.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Material Safety Data Sheet Compliance	1,979	**1,979**	1,930
Client Services	587	**587**	572
Dispute Resolution	374	**374**	368
	2,940	**2,940**	2,870

Health
Patented Medicine Prices Review Board

Objectives

To protect consumer interests and to contribute to Canadian health care by ensuring that prices charged by manufacturers of patented medicines are not excessive.

Business Line Descriptions

Patented Medicine Prices Review Board
The Patented Medicine Prices Review Board (PMPRB) receives information on the prices charged by manufacturers of patented medicines in Canada, analyzes that data and takes action, when required, to reduce prices which are, in the opinion of the Board, excessive. Price reductions are accomplished through:

- voluntary action taken by the patentees;
- formal Voluntary Compliance Undertakings (VCUs) to lower prices and offset excess revenues; or,
- following a public hearing in which prices are found to be excessive, through the issuance of remedial orders.

The PMPRB relies on voluntary compliance wherever possible since it is more effective, less time consuming, and less costly to all parties. Voluntary compliance by patentees is facilitated by published Guidelines intended to assist companies in setting prices that are not excessive.

Under the *Patent Act*, the Board is required to consider the prices of medicines in other countries, the prices of other medicines in the same therapeutic class, changes in the Consumer Price Index (CPI), and other factors when assessing whether or not the price of a medicine is excessive. The Act allows the Minister of Health, in consultation with provincial ministers of health and others, to make regulations regarding additional factors the Board shall take into consideration in determining if a price is excessive and to assign additional duties and powers to the PMPRB. Furthermore, it authorizes the Minister of Health to require the Board to conduct inquiries into matters as determined by the Minister.

The PMPRB reports to Parliament on the price trends of all medicines and on the ratios of pharmaceutical research and development expenditures to sales for the patented pharmaceutical industry and individual patentees in Canada.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Patented Medicine Prices Review Board	3,681	**3,681**	4,085
	3,681	**3,681**	4,085

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Human Resources Development

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Human Resources Development Department		
1	Operating expenditures	462,923	474,966
5	Grants and contributions	925,600	1,062,797
(S)	Minister of Human Resources Development – Salary and motor car allowance	65	52
(S)	Minister of Labour – Salary and motor car allowance	65	52
(S)	Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	196,000	135,908
(S)	Interest payments under the *Canada Student Loans Act*	900	1,284
(S)	Liabilities under the *Canada Student Loans Act*	65,500	92,697
(S)	Interest and other payments under the *Canada Student Financial Assistance Act*	242,100	344,919
(S)	*Canada Student Financial Assistance Act* – Canada Study Grants	120,100	120,100
(S)	Grants to the trustees of Registered Education Savings Plans pursuant to Part III.I of the *Department of Human Resources Development Act*	423,000	499,000
(S)	Supplementary Retirement Benefits – Annuities agents' pensions	35	35
(S)	Labour Adjustment Benefits payments	181	703
(S)	Civil Service Insurance actuarial liability adjustments	145	.....
(S)	Payments of compensation respecting government employees and merchant seamen	63,000	45,553
(S)	Payments to private collection agencies pursuant to Section 17.1 of the *Financial Administration Act*	15,900	15,400
(S)	Old Age Security payments	20,359,000	19,533,000
(S)	Guaranteed Income Supplement payments	5,589,000	5,236,000
(S)	Allowance Payments	402,000	412,000
(S)	Contributions to employee benefit plans	187,508	181,252
	Total budgetary	29,053,022	28,155,718
(S)	Loans disbursed under the *Canada Student Financial Assistance Act*	1,800,000	1,900,000
	Total Department	30,853,022	30,055,718
	Canada Industrial Relations Board		
10	Program expenditures	11,290	7,935
(S)	Contributions to employee benefit plans	1,464	1,173
	Total Agency	12,754	9,108
	Canadian Artists and Producers Professional Relations Tribunal		
15	Program expenditures	1,591	1,570
(S)	Contributions to employee benefit plans	148	140
	Total Agency	1,739	1,710
	Canadian Centre for Occupational Health and Safety		
20	Program expenditures	1,899	2,255
	Total Agency	1,899	2,255

Human Resources Development Department
Human Resources Development Program

Objectives

The objective of Human Resources Development Canada is to enable Canadians to participate fully in the workplace and the community.

Business Line Descriptions

Income Security
The business line encompasses two major income security programs, the Canada Pension Plan (CPP) and Old Age Security (OAS). CPP benefits include retirement pensions, disability benefits, children's benefits, and survivor benefits. OAS benefits include the basic OAS pension, the Guaranteed Income Supplement (GIS) and the Allowance (AWL). This business line also negotiates and administers international social security agreements to ensure migrants to and from Canada are able to exercise the social security rights they acquired in both countries, to the greatest extent possible.

The administration of the CPP disability program comprises the adjudication of initial applications and one level of administrative appeal, the reassessment of ongoing eligibility and co-ordination of vocational rehabilitation. Staff prepare files for the Review Tribunal and Pension Appeals Board which process subsequent appeals and operate at arm's length from the Department processing.

To enhance our administration of programs, ISP will assist Canadians to better understand public pensions in the context of the overall retirement income system and how they can take action to achieve their retirement goals. This includes annual mailings of CPP statements to more than 12 million contributors and working with our partners in the Canadian retirement income system, including provincial governments and non-governmental organizations.

Employment Insurance Income Benefits
This business line focuses on the:

- administration of the Employment Insurance (EI) Program including the processing of appeals;
- issuance of social insurance numbers and administration of the Social Insurance Registry; and
- delivery of government annuities payments.

Human Resources Investment
This business line strives to address both the social and economic priorities of Canadians by focussing on:

- promoting transition to, attachment to and re-integration into the labour market;
- increasing community, private and voluntary sector capacity to promote human development;
- promoting learning and skills development; and
- promoting social inclusion to enable full workplace and community participation by all, with special emphasis on children, youth-at-risk, the homeless, Aboriginal people, persons with disabilities and older Canadians.

These priorities will be achieved by taking an integrated and horizontal approach to human development. Human Resources Investment (HRI) programming reaches Canadians of all ages and at all stages of life as well as groups with distinct needs such as Aboriginal people, Canadians with disabilities and the homeless. HRI will pursue our goals by emphasizing preventative measures such as programming for youth-at-risk and the development and strengthening of HRDC's partnerships with the private, voluntary and not-for-profit sectors as well as with other levels of government.

The activities of the HRI business line include the provision of a range of information, co-ordination and advisory services, grants, contributions, loans and statutory programs. It also includes access learning, skills development and employment and job creation opportunities. These may be provided by HRDC or through partnerships with provinces and territories, the private, not-for-profit and voluntary sectors, as well as Aboriginal, sectorial and community-based organizations.

Labour

This business line includes four service lines:

Industrial Relations assists in resolving disputes involving employers, unions and workers under federal jurisdiction, supporting and funding collaborative labour-management initiatives on workplace issues, and researching current and emerging industrial relations priorities. This service line also develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Labour Operations encourages client awareness and acceptance of, and responds to non-compliance with, federal mandatory and legislated programs designed to bring about fair, safe, healthy and equitable work environments. This service line develops policies, legislation and regulations that respond to the emerging workplace in consultation with workers and employers.

Federal Workers' Compensation ensures, through administrative arrangements with provincial workers' compensation authorities, the provision of statutory employment injury and related claim benefits to eligible persons.

Legislation, Policy Research and Management develops policies that respond to the emerging and the changing nature of the workplace and society. The service line promotes respect for labour standards and fosters co-operation on labour issues with unions, business, and governments in Canada and internationally. It researches, provides and promotes access to workplace information, and best workplace practices.

Service Delivery Support

This business line includes:

- the management and operations of Systems activities supporting the delivery of services and benefits to our clients;
- program advice and guidance through policy and procedure development that supports joint delivery of business lines at the local, area and regional levels;
- direct client services such as reception and direction of clients whether in-person or by phone at the local Human Resource Centres of Canada;
- national co-ordination and leadership of service delivery principles and projects.

Corporate Services

This business line includes four service lines:

- Departmental Executive is responsible for advice to Ministers, and the overall management of the Department including direction of operations, and co-ordination of delivery networks and integrated management processes;
- Policy and Communications develops and evaluates policies and programs, co-ordinates international affairs, and provides structured, strategic communications advice and services that enable the Department to achieve corporate and business line objectives;
- Financial and Administrative Services provides administrative and financial services to support departmental clients in the achievement of their business line objectives, consistent with overall government policies;
- Human Resources provides human resources services and advocates and facilitates best human resource management practices so that the Department can meet its business objectives and ensure the well being of its employees.

Human Resources Development Department
Human Resources Development Program

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates						2001–2002 Main Estimates
	Budgetary				Non-budgetary	Total	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Income Security	287,451	26,350,000	174,000	26,463,451	.....	**26,463,451**	25,291,966
Employment Insurance Income Benefits	527,046	145	459,755	67,436	.....	**67,436**	62,581
Human Resources Investment	551,910	4,076,428	262,113	4,366,225	1,800,000	**6,166,225**	6,537,053
Labour	168,764	3,260	48,000	124,024	.....	**124,024**	104,756
Service Delivery Support	405,756	.....	306,794	98,962	.....	**98,962**	86,404
Corporate Services	369,620	.....	249,496	120,124	.....	**120,124**	124,718
Employment Benefits and Support Measures authorized under Part II of the *Employment Insurance Act* (S.C.1996)	.....	(2,187,200)	.....	(2,187,200)	.....	**(2,187,200)**	(2,151,760)
	2,310,547	**28,242,633**	**1,500,158**	**29,053,022**	**1,800,000**	**30,853,022**	30,055,718

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Income Security		
(S) Old Age Security payments	**20,359,000,000**	19,533,000,000
(S) Guaranteed Income Supplement payments	**5,589,000,000**	5,236,000,000
(S) Allowance Payments	**402,000,000**	412,000,000
Employment Insurance Income Benefits		
(S) Civil Service Insurance actuarial liability adjustment	**145,000**	.....
Human Resources Investment		
Grants to individuals, organizations and corporations to assist individuals to improve their employability and to promote employment opportunities by assisting local entrepreneurial development	**8,167,000**	8,167,000
Grants to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for literacy	**28,150,000**	28,150,000
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	**7,045,000**	7,045,000
(S) Grants to the trustees of Registered Education Savings Plans (RESPs) for the benefit of beneficiaries named under those RESPs, pursuant to the Canada Education Savings Grant regulations of the *Department of Human Resources Development Act*	**423,000,000**	499,000,000
(S) Canada Study Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act Regulations*	**120,100,000**	120,100,000
(S) Labour adjustment benefits in accordance with the terms and conditions prescribed by the Governor in Council to assist workers who have been laid off as a result of import competition, industrial restructuring, or severe economic disruption in an industry or region	**181,000**	703,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Labour		
Canadian Joint Fire Prevention Publicity Committee	**7,000**	7,000
Fire Prevention Canada	**19,000**	19,000
To support activities which contribute to Occupational Safety and Health program objectives	**15,000**	15,000
To support standards-writing associations	**12,000**	12,000
(S) Merchant Seamen Compensation – Supplementary compensation to certain widows of merchant seamen	**7,000**	7,000
Total grants	**26,936,848,000**	25,844,225,000
Contributions		
Human Resources Investment		
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	**538,362,000**	606,758,000
Employability Assistance for People with Disabilities – Payments to provincial and territorial governments, in accordance with bilateral agreements, for the provision of a range of measures to enhance the economic participation of working age adults with disabilities in the labour market by helping them to prepare for, attain and retain employment	**192,000,000**	192,000,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives which will contribute to the development of a more results-oriented, accessible, relevant and accountable learning system	**3,400,000**	3,400,000
Contributions to organizations, provinces, territories, municipalities, post-secondary institutions and individuals to encourage and support initiatives with respect to the development, application, use and diffusion of new learning and training technologies (Office of Learning Technology)	**2,800,000**	2,800,000
Homelessness – Contributions to provinces, territories, municipalities, other public bodies, organizations, community groups, employers and individuals to support activities to help alleviate and prevent homelessness across Canada	**142,423,000**	165,000,000
(S) Payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act*	**115,100,000**	84,900,000
(S) The provision of funds for interest payments to lending institutions under the *Canada Student Loans Act*	**900,000**	1,284,000
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the *Canada Student Loans Act*	**65,500,000**	92,697,000
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the *Canada Student Financial Assistance Act*	**242,100,000**	344,919,000
Labour		
Labour-Management Partnerships Program	**1,600,000**	1,600,000
Labour Commission	**1,600,000**	1,600,000
Total contributions	**1,305,785,000**	1,496,958,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Contributions to non-profit organizations, community groups, educational institutions, professional associations, provincial/territorial government departments, and local, regional or national First Nations and Inuit non-profit organizations to support child care initiatives	.....	46,224,000
Total items not required	.....	46,224,000
Total	**28,242,633,000**	27,387,407,000

Objectives

To contribute to and promote effective industrial relations in any work, undertaking or business that falls within the authority of the Parliament of Canada.

Business Line Descriptions

Canada Industrial Relations Board
Exercise of statutory powers relating to: bargaining rights and their structuring; the investigation, mediation and adjudication of complaints alleging contraventions of provisions of the *Canada Labour Code*; the interpretation of technological change provisions affecting the terms, conditions and security of employees and the exercise of ancillary remedial authority; the exercise of cease and desist powers in cases of unlawful strikes or lockouts; reviewing decisions relating to safety that are referred to the Board; settling the terms of a first collective agreement; the provision of advice and recommendations relative to the statutory powers of the Board; the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Canada Industrial Relations Board	12,754	**12,754**	9,108
	12,754	**12,754**	9,108

Human Resources Development
Canadian Artists and Producers Professional Relations Tribunal

Objectives

To contribute to the enhancement of Canada's cultural community by encouraging constructive professional relations between artists, as independent entrepreneurs, and producers in the federal jurisdiction.

Business Line Descriptions

Canadian Artists and Producers Professional Relations Tribunal
Administration of the provisions of the *Status of the Artist Act* relative to professional relations between self-employed entrepreneurs in the cultural sector and federally regulated producers, including the determination of sectors appropriate for collective bargaining; the certification of artists' associations to represent specific sectors; the investigation and adjudication of complaints alleging contravention of the *Status of the Artist Act* and the exercise of ancillary remedial authority; the provision of advice and recommendations relative to the statutory jurisdiction and powers of the Tribunal; and the provision of administrative services to these ends.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Canadian Artists and Producers Professional Relations Tribunal	1,739	**1,739**	1,710
	1,739	**1,739**	1,710

Human Resources Development
Canadian Centre for Occupational Health and Safety

Objectives

To provide Canadians with information about occupational health and safety which is trustworthy, comprehensive, and intelligible. The information facilitates responsible decision-making, promotes change in the workplace, increases awareness of the need for a healthy and safe working environment, and supports education and training.

Business Line Descriptions

Canadian Centre for Occupational Health and Safety
The Canadian Centre for Occupational Health and Safety (CCOHS) is Canada's national institute which promotes the fundamental right of Canadians to a healthy and safe working environment. CCOHS is independent from other federal and provincial departments and maintains a tripartite (labour, business, and government) governing council to help insure that intelligible, unbiased information is delivered to Canadians and their workplaces. The delivery of this information is provided via a toll free telephone based inquiries service or on a fee-for-service basis using the latest print and electronic technology. Information is gathered from numerous Canadian and international health and safety institutions and thereby provides Canadians with the most comprehensive, current, and reliable information. This information is distributed across Canada and to more than 50 countries.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Canadian Centre for Occupational Health and Safety	7,740	5,841	**1,899**	2,255
	7,740	**5,841**	**1,899**	2,255

13 Indian Affairs and Northern Development

Department 13–3
Canadian Polar Commission 13–10

Indian Affairs and Northern Development

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Indian Affairs and Northern Development Department		
	Administration Program		
1	Program expenditures	**96,187**	72,901
(S)	Minister of Indian Affairs and Northern Development – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**9,090**	8,068
	Total Program	***105,342***	*81,021*
	Indian and Inuit Affairs Program		
5	Operating expenditures	**299,183**	272,735
10	Capital expenditures	**18,750**	35,800
15	Grants and contributions	**4,372,382**	4,285,133
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	**15**	15
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	**2,000**	2,000
(S)	Indian Annuities	**1,400**	1,400
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	**139,810**	148,134
(S)	Contributions to employee benefit plans	**29,145**	23,169
	Total budgetary	**4,862,685**	4,768,386
L20	Loans to native claimants	**31,853**	32,853
L25	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	**43,120**	37,840
	Appropriations not required		
–	Loans to the Council of Yukon First Nations for Interim Benefits to the Yukon Elders	.....	400
	Total non-budgetary	**74,973**	71,093
	Total Program	***4,937,658***	*4,839,479*
	Northern Affairs Program		
30	Operating expenditures	**97,622**	84,729
35	Grants and contributions	**67,023**	53,105
40	Payments to Canada Post Corporation	**15,600**	15,600
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	**1,470**	1,466
(S)	Contributions to employee benefit plans	**7,420**	6,735
	Total Program	***189,135***	*161,635*
	Total Department	**5,232,135**	5,082,135
	Canadian Polar Commission		
45	Program expenditures	**893**	890
(S)	Contributions to employee benefits plans	**68**	63
	Total Agency	**961**	953

Indian Affairs and Northern Development
Department
Administration Program

Objectives

To provide for policy direction and sound management of the Indian and Inuit Affairs and Northern Affairs programs and for efficient and effective planning, accounting, personnel, communications and other administrative support.

Business Line Descriptions

Administration
Provides policy direction and administrative support to the Indian and Inuit Affairs and Northern Affairs programs through executive direction, policy and strategic direction, and corporate support.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Administration	104,884	458	**105,342**	81,021
	104,884	**458**	**105,342**	81,021

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Administration		
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	**458,000**	458,000
Total	**458,000**	458,000

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Objectives

To support Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; to settle accepted native claims through negotiations; and to ensure fulfilment of Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Business Line Descriptions

Claims
Settles accepted comprehensive claims; ensures the government meets its legal obligations as set out in the *Indian Act* and Treaties by settling specific claims and monitoring implementation agreements; provides research funding to native claimants; and supports the Department of Justice in relation to litigation focusing on First Nations.

Indian and Inuit Programming
Supports Indians and Inuit in achieving their self-government, economic, educational, cultural, social, and community development needs and aspirations; and to fulfil Canada's constitutional and statutory obligations and responsibilities to Indian and Inuit people.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**						2001–2002 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Capital	Transfer payments	Total	Loans, investments and advances		
Claims	91,987	13,750	424,645	530,382	74,973	**605,355**	574,571
Indian and Inuit Programming	238,356	5,000	4,088,947	4,332,303	.....	**4,332,303**	4,264,908
	330,343	**18,750**	**4,513,592**	**4,862,685**	**74,973**	**4,937,658**	**4,839,479**

Indian Affairs and Northern Development Department

Indian and Inuit Affairs Program

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Claims		
Grant to the James Bay Crees, the Oujé-Bougoumou Crees and the Naskapi bands of Quebec	**48,794,000**	47,634,000
Capital grants to the Cree and Naskapi Bands of Quebec	**11,562,000**	21,391,000
Grant to the Makivik Corporation for James Bay and Northern Quebec Agreement implementation	**318,000**	311,000
Grants to Indian bands to settle specific claims	**121,890,000**	77,888,000
Grants to the beneficiaries or implementing bodies of comprehensive land claim agreements or comprehensive land claim settlements	**10,941,000**	13,515,000
(S) Grants to Aboriginal organizations designated to receive claim settlement payments under Comprehensive Land Claim Settlement Acts	**139,810,000**	148,134,000
Grants to entitled bands for the settlement of treaty land entitlement claims in the Provinces of Saskatchewan and Manitoba	**23,775,000**	23,775,000
Grant to the Saskatchewan Association of Rural Municipalities for the payment to rural municipalities of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	**1,000,000**	2,500,000
Grant to the province of Saskatchewan for the payment to school districts of compensation for the loss of their tax base as a result of the settlement of treaty land entitlement claims in Saskatchewan	**1,000,000**	2,500,000
Indian and Inuit Programming		
(S) Indian Annuities Treaty payments	**1,400,000**	1,400,000
Grants to British Columbia Indian bands in lieu of a per capita annuity	**300,000**	300,000
Grants to Indians and Inuit to provide elementary and secondary educational support services	**400,000**	400,000
Grants to Indians and Inuit to support their post-secondary educational advancement	**4,500,000**	4,500,000
Grants to Inuit to suppport their cultural advancement	**45,000**	45,000
Grants to indigent Indians resident on reserves to provide social assistance	**11,000,000**	11,000,000
Grants to provide culturally appropriate abuse prevention and protection services for Indian children resident on reserves	**5,621,000**	5,621,000
Grants to students and their chaperons to promote fire protection awareness in band and federally operated schools	**136,000**	136,000
Grants to Indian bands, their district councils and Inuit settlements to support their administration	**197,562,000**	186,795,000
Payments to Yukon First Nations pursuant to individual self-government agreements	**25,583,000**	24,569,000
Grants to the Sechelt Indian Band pursuant to the *Sechelt Self-Government Act*	**3,780,000**	3,200,000
Grant to the Miawpukek Indian band to support designated programs	**8,220,000**	8,058,000
Grants to representative status Indian organizations to support their administration	**5,608,000**	5,608,000
Grant to the National Aboriginal Achievement Foundation	**1,278,000**	1,253,000
Payments to Self-governing Aboriginal Organizations, pursuant to comprehensive land claim agreements, self-government agreements or treaty legislation	**36,570,000**	34,988,000
Grant for Mi'kmaq Education in Nova Scotia	**26,534,000**	26,021,000
Total grants	**687,627,000**	651,542,000

Indian Affairs and Northern Development
Department
Indian and Inuit Affairs Program

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Claims		
Contributions to native claimants for the preparation and submission of claims	**8,229,000**	8,229,000
Contribution to the Cree-Naskapi Commission for monitoring the implementation of the *Cree-Naskapi (of Quebec) Act*	**577,000**	647,000
Contributions to the beneficiaries and various implementing bodies for the purpose of implementing comprehensive land claim settlements	**37,474,000**	31,568,000
Contributions to individuals, Indian bands and associations for the funding of Indian test cases	**550,000**	550,000
Contributions to individuals (including non-Indians) or groups of individuals, organizations and bands in respect of Bill C-31 test cases	**200,000**	200,000
Canada's contribution to the British Columbia Treaty Commission for operating costs	**2,359,000**	3,136,000
Funding to Native Claimant entities or organizations for negotiation preparedness	**9,750,000**	11,000,000
Contributions to the British Columbia Treaty Commissioners for the purpose of supporting First Nations in the British Columbia Treaty Commission Process	**5,916,000**	5,040,000
Payments to claimant groups to perform enrolment and ratification activities associated with claims settlements prior to effective date of final settlement agreements	**500,000**	.....
Indian and Inuit Programming		
Contributions to Indian bands for land selection	**4,505,000**	505,000
Contributions to Indian bands for land and estates management	**8,577,000**	8,267,000
Contributions to Indian bands for registration administration	**7,922,000**	5,806,000
Contributions to provinces, corporations, local authorities, Indians, Indian bands and other organizations for forest fire suppression on reserve land	**7,374,000**	7,374,000
Indian Environmental Partnership Program Funding	**15,000,000**	15,000,000
Contributions for the purpose of resource development	**6,544,000**	2,879,000
Contributions to the Province of Newfoundland and Labrador for the provision of programs and services to native people resident in Newfoundland and Labrador	**9,099,000**	8,789,000
*Payments totaling $3,559,152,000 to support Indians, Inuit and Innu for the purpose of supplying public services in areas such as economic development, education, social development, capital facilities and maintenance, and Indian government support:		
Economic Development	**164,585,000**	138,971,000
Education	**1,239,282,000**	1,233,105,000
Social Development	**1,118,596,000**	1,126,889,000
Capital Facilities and Maintenance	**924,715,000**	914,700,000
Indian Government Support	**111,974,000**	111,974,000
Contributions to Inuit and Innu communities, *Indian Act* bands and band groupings to facilitate their participation in negotiation of the inherent right of self-government	**14,700,000**	14,700,000
Contribution to the Province of Quebec, in respect of Cree and Inuit education as described in the James Bay and Northern Quebec Agreement	**81,580,000**	72,989,000
Contributions for the purpose of consultation and policy development	**13,957,000**	13,457,000
Contributions to support the building of strong governance, administrative and accountability systems	**32,000,000**	32,500,000
Total contributions	**3,825,965,000**	3,768,275,000

* Funding is flowed through a variety of funding arrangements including Contributions, Flexible Transfer Payments and Alternative Funding Arrangements. In the latter case, a global amount of funding is provided to First Nations to provide a range of basic services and specific amounts are not identified for each service. Accordingly, allocation of expenditures should be considered estimates only.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Grants to Aboriginal organizations pursuant to final self-government or treaty agreements	.....	4,000,000
Grants to individuals in respect of Indian residential schools	.....	5,850,000
Contributions to First Nations in the B.C. treaty process, their organizations, the Province of British Columbia and Third Parties for Treaty-Related Measures	.....	5,000,000
Total items not required	.....	14,850,000
Total	**4,513,592,000**	4,434,667,000

Indian Affairs and Northern Development
Department
Northern Affairs Program

Objectives

To promote the political, economic, scientific and social development of Canada's North; to assist Northerners, including Aboriginal groups, to develop political and economic institutions which will enable them to assume increasing responsibility within the Canadian federation; to effectively manage and regulate the sustainable development of the North's natural resources in preparation for devolution to the territorial governments; to preserve, maintain, protect and rehabilitate the northern environment; and to manage ongoing federal interests in the North, including federal northern policy, federal-territorial relations and claims and self-government implementation, and federal circumpolar activities.

Business Line Descriptions

Northern Affairs Programming
This business line provides for the development and implementation of policies and programs related to the political, economic, social and sustainable development of Canada's North. It manages the constitutional relationship between the department and the territorial governments, negotiates and implements resource transfers to northern governments, and provides continuing co-ordination and direction to the management of ongoing federal interests in the North. This business line provides for the management of the North's natural resources and the protection and enhancement of the Arctic environment, both nationally and internationally. It co-ordinates the implementation of northern land claims and enhances Aboriginal interests in the development of the North, as well as in the fur industry throughout Canada. The development and implementation of science and technology-related programs are promoted nationally and internationally.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Northern Affairs Programming	122,112	67,023	**189,135**	161,635
	122,112	**67,023**	**189,135**	161,635

Indian Affairs and Northern Development
Department
Northern Affairs Program

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Northern Affairs Programming		
Grants to the Canadian universities and institutes for northern scientific research training	**636,000**	636,000
Grant to the Association of Canadian Universities for Northern Studies for the purpose of co-ordinating the northern scientific activities of Canadian universities	**76,000**	76,000
Grants to individuals and organizations to promote the safe development, use and conservation of the North's natural resources	**5,000**	5,000
Grant in the form of an award to the person judged to have made an outstanding contribution in the field of northern science	**4,500**	4,500
Total grants	**721,500**	721,500
Contributions		
Northern Affairs Programming		
Contributions to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	**41,202,000**	40,394,000
Contributions to the Territorial governments and Native organizations for the purpose of implementing the Inuvialuit Final Agreement	**4,814,000**	4,719,000
Contributions to individuals, organizations and other levels of government for consultations, research, training, employment initiatives, and other work related to advancing northern interests in the political, social, economic and cultural development of the North	**3,533,300**	558,300
Contributions for Inuit counselling in the South	**80,000**	80,000
Contributions to Territorial governments in relation to regional development and infrastructure projects	**7,958,000**	4,596,000
Contributions to individuals, organizations and other levels of government for the purpose of promoting the safe development, use, conservation and protection of the North's natural resources	**8,714,100**	2,036,100
Total contributions	**66,301,400**	52,383,400
Total	**67,022,900**	53,104,900

Indian Affairs and Northern Development
Canadian Polar Commission

Objectives

To promote the development and dissemination of knowledge in respect of the polar regions.

Business Line Descriptions

Canadian Polar Commission
In order to carry out its mandate, the Commission will initiate, sponsor and support conferences, seminars and meetings; help establish a polar information network as the principal mechanism to disseminate knowledge pertaining to the polar regions; undertake and support special studies on matters relating to the polar regions; recognize achievements and contributions in areas related to its mandate and table an annual report in Parliament.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Canadian Polar Commission	943	18	**961**	953
	943	**18**	**961**	953

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Canadian Polar Commission		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	**18,000**	18,000
Total	**18,000**	18,000

14 Industry

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Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Industry		
	Department		
1	Operating expenditures	**424,556**	393,076
5	Grants and contributions	**933,109**	703,378
(S)	Minister of Industry – Salary and motor car allowance	**65**	52
(S)	Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	**10,000**	10,000
(S)	Canadian Intellectual Property Office Revolving Fund	**(3,280)**	(8,725)
(S)	Liabilities under the *Small Business Loans Act*	**32,000**	49,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**29,000**	11,000
(S)	Contributions to employee benefit plans	**53,545**	47,940
	Total Budgetary	**1,478,995**	1,205,721
L10	Payments pursuant to subsection 14(2) of the *Department of Industry Act*	**300**	300
L15	Loans pursuant to paragraph 14(1) (*a*) of the *Department of Industry Act*	**500**	500
	Total Non-Budgetary	**800**	800
	Total Department	**1,479,795**	1,206,521
	Atlantic Canada Opportunities Agency		
20	Operating expenditures	**69,977**	60,597
25	Grants and contributions	**364,792**	277,073
(S)	Liabilities in Atlantic Canada under the *Small Business Loans Act*	**2,000**	5,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**2,000**	2,000
(S)	Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987*	**1,000**	1,000
(S)	Contributions to employee benefit plans	**6,924**	5,992
	Total Agency	**446,693**	351,662
	Canadian Space Agency		
30	Operating expenditures	**111,784**	111,687
35	Capital expenditures	**164,312**	184,678
40	Grants and contributions	**52,081**	49,971
(S)	Contributions to employee benefit plans	**7,660**	6,087
	Total Agency	**335,837**	352,423
	Canadian Tourism Commission		
45	Program expenditures	**83,166**	82,460
	Total Agency	**83,166**	82,460
	Competition Tribunal		
50	Program expenditures	**1,395**	1,375
(S)	Contributions to employee benefit plans	**145**	137
	Total Agency	**1,540**	1,512
	Copyright Board		
55	Program expenditures	**2,092**	1,665
(S)	Contributions to employee benefit plans	**285**	216
	Total Agency	**2,377**	1,881

Industry

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Economic Development Agency of Canada for the Regions of Quebec		
60	Operating expenditures	**41,635**	33,686
65	Grants and contributions	**427,091**	273,402
(S)	Liabilities under the *Small Business Loans Act*	**17,000**	30,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**14,000**	15,000
(S)	Contributions to employee benefit plans	**4,668**	3,650
	Total Agency	**504,394**	355,738
	Enterprise Cape Breton Corporation		
70	Payments to the Enterprise Cape Breton Corporation	**35,108**	36,574
	Total Agency	**35,108**	36,574
	National Research Council of Canada		
75	Operating expenditures	**295,486**	287,170
80	Capital expenditures	**69,199**	66,284
85	Grants and contributions	**132,670**	133,614
(S)	Spending of revenues pursuant to 5.1(*e*) of the *National Research Council Act*	**67,144**	56,591
(S)	Contributions to employee benefit plans	**35,494**	33,418
	Total Agency	**599,993**	577,077
	Natural Sciences and Engineering Research Council		
90	Operating expenditures	**30,360**	28,738
95	Grants	**608,101**	575,548
(S)	Contributions to employee benefit plans	**3,155**	2,579
	Total Agency	**641,616**	606,865
	Social Sciences and Humanities Research Council		
100	Operating expenditures	**14,432**	12,477
105	Grants	**180,199**	146,883
(S)	Contributions to employee benefit plans	**1,637**	1,399
	Total Agency	**196,268**	160,759
	Standards Council of Canada		
110	Payments to the Standards Council of Canada	**6,904**	5,402
	Total Agency	**6,904**	5,402
	Statistics Canada		
115	Program expenditures	**315,344**	485,650
(S)	Contributions to employee benefit plans	**57,888**	61,659
	Total Agency	**373,232**	547,309
	Western Economic Diversification		
120	Operating expenditures	**40,187**	38,551
125	Grants and contributions	**271,035**	223,428
(S)	Liabilities under the *Small Business Loans Act*	**12,000**	15,000
(S)	Liabilities under the *Canada Small Business Financing Act*	**10,000**	3,000
(S)	Contributions to employee benefit plans	**4,856**	4,468
	Total Agency	**338,078**	284,447

Objectives

To promote international competitiveness and excellence in industry, science and technology in all parts of Canada, to promote regional economic development in Ontario, to assist Aboriginal people to realize their economic potential, to promote fair and efficient operation of the marketplace in Canada, and to establish the rules of the marketplace and ensure that they are effectively implemented and enforced.

Business Line Descriptions

Micro-Economic Policy
This Business Line sets the overall priorities and direction for the department's micro-economic agenda in the "four pillars" of marketplace climate, trade, technology and infrastructure, outlined in the government's framework document, "Building a More Innovative Economy (BMIE)" and consistent with the Speech from the Throne priorities. The major challenge in developing the micro-economic policy agenda will be to identify the key emerging issues, to marshall the analytical evidence for the appropriate policy responses and engage the commitment of a diverse group of departments and agencies inside and outside the Industry Portfolio in implementing them. The challenge must also include integrating a sustainable development strategy and sustainable development concepts into the work of the department.

Marketplace Rules and Services
The department's Marketplace Rules and Services Business Line represents a significant portion of the government's policy levers for maintaining an efficient and equitable marketplace, thus enhancing Canada's attractiveness for investment. Some 20 Acts set out the policy and legislative framework for the marketplace in such areas as bankruptcy, corporations and corporate governance, approval and inspection of measuring devices, intellectual property, competition, consumer product inspection and voluntary codes of practice, and spectrum licensing and monitoring.

Through this Business Line, Industry Canada develops, evaluates and revises rules, regulations and standards that govern the fair, efficient and competitive operation of the Canadian marketplace. These rules support and interpret marketplace legislation that is developed as part of the Service Line related to promoting a healthy marketplace climate in the Micro-economic Policy Business Line.

Under Marketplace Rules and Services, the department maintains consumer and business confidence by effectively administering and ensuring compliance with marketplace legislation, rules, regulations and standards. It also promotes these marketplace standards internationally to help Canadians compete more effectively in global markets.

The organizations that make up this Business Line also help businesses and consumers contribute to and benefit fully from marketplace rules and respond better to changing conditions by providing a wide range of marketplace information and services.

Included within this business line is the Canadian Intellectual Property Office Revolving Fund. A total drawdown of $5,000,000 for the Canadian Intellectual Property Office Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	46,057
Plus: 2002–2003 Main Estimates – net cash provided	3,280
Anticipated unused authority as of April 1, 2003	49,337

Industry Sector Development
The department's Industry Sector Development Business Line provides leadership and support to Canadian industry as it adapts to the challenges and opportunities of the global economy. This is accomplished through the development and implementation of strategies in cooperation with major partners and stakeholders for the advancement of trade, investment, technology, youth opportunities, information technology and telecommunications and human resource development. In addition, world-class information products and services will address the needs of Canadian industry. Policies, regulations and research will support Canada's information technology and telecommunications industry and targeted financial assistance will promote investment and leading edge technologies.

Corporate and Management Services
This Business Line encompasses the provision of corporate services, including management advisory services and strategic communication products and services direction, human resources and corporate development services, financial, administrative and common services and fulfils the functions of the Ethics Counsellor.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates						2001–2002 Main Estimates
	Budgetary				Non-budgetary	**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote	Total	Loans, investments and advances		
Micro-Economic Policy	31,374	11,848	.....	43,222	.....	**43,222**	47,209
* Marketplace Rules and Services	253,003	1,735	129,761	124,977	.....	**124,977**	108,941
Industry Sector Development	206,847	990,526	9,669	1,187,704	800	**1,188,504**	948,130
Corporate and Management Services	123,092	.....	.....	123,092	.....	**123,092**	102,241
	614,316	**1,004,109**	**139,430**	**1,478,995**	**800**	**1,479,795**	1,206,521

* The Marketplace Rules and Services business line includes the Canadian Intellectual Property Office Revolving Fund:

	(thousands of dollars)
Expected operating surplus	6,822
Plus: Non-cash items included in the calculation of the operating surplus	15,134
Less:	
Change in working capital	7,922
Cash expenditures not included in the calculation of the operating surplus:	
New capital acquisitions	10,754
Total Estimates – surplus	3,280

For further information on the Canadian Intellectual Property Office Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Marketplace Rules and Services		
Grant to the Radio Advisory Board of Canada	45,000	45,000
Micro-Economic Policy		
Grant to the Canada-Israel Industrial Research and Development Foundation	1,000,000	1,000,000
Total grants	1,045,000	1,045,000
Contributions		
Micro-Economic Policy		
Contribution to the International Telecommunications Union, Geneva, Switzerland	6,808,000	6,808,000
Contribution to the Canadian Institute for Advanced Research	3,490,000	3,490,000
Contribution to the Internal Trade Secretariat	550,000	550,000
Marketplace Rules and Services		
Contributions to various organizations working in the consumer interest	1,690,000	1,690,000
Industry Sector Development		
Contribution to the Canadian Network for the Advancement of Research, Industry and Education	33,882,000	22,778,000
Contributions under the Community Futures Program	21,110,000	20,060,000
(S) Insurance payments under the Enterprise Development Program and guarantees under the Industrial and Regional Development Program	10,000,000	10,000,000
Contributions under the Aboriginal Business Canada Program	33,986,000	34,291,000
Contributions under the Northern Ontario Development Fund	33,950,000	47,800,000
(S) Liabilities under the *Small Business Loans Act*	32,000,000	49,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	29,000,000	11,000,000
Contributions under the Technology Partnerships Canada Program	375,359,000	356,813,000
Contributions under Canada/Quebec Agreement on Industrial Development	490,000	1,805,000
Contributions under the SchoolNet Program	13,274,000	10,778,000
Contributions under the Community Access Program	19,030,000	36,225,000
Contributions under the Information Highway, Science and Entrepreneurship Camps Program	345,000	345,000
Contributions under the Smart Communities Program	25,100,000	22,400,000
Contribution to the Industrial Research and Development Institute	1,000,000	1,000,000
Contributions under the Infrastructure Canada Program	317,000,000	133,000,000
Contributions under the Structured Financing Facilities	45,000,000	.....
Total contributions	1,003,064,000	769,833,000
Items not required		
Contributions under the Canada Community Investment Plan	.....	2,400,000
Contributions under the Small Business Infrastructure Initiative Pilots	.....	100,000
Total items not required	.....	2,500,000
Total	1,004,109,000	773,378,000

Industry
Atlantic Canada Opportunities Agency

Objectives

To support and promote new opportunities for economic development in Atlantic Canada, with particular emphasis on small and medium-sized enterprises, through policy, program and project development and implementation, and through advocating the interests of Atlantic Canada in national economic policy, program and project development and implementation.

Business Line Descriptions

Development
This business line includes the Agency's program policy, planning and delivery functions directly related to the mandate of the organization. It is divided into six sub-activities: Action/Business Development, Cooperation, Advocacy and Coordination, Special Programs, Pan-Atlantic Development, and Program Administration. These sub-activities delineate the nature of the Agency's business.

Corporate Administration
This business line includes: the executive offices of the Minister and the President; personnel, finance, systems and other administrative support services provided at Head Office and in regional offices; internal audit activities; legal services; and Head Office communications activities not related to specific programs.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Development	56,436	369,792	**426,228**	334,852
Corporate Administration	20,465	.....	**20,465**	16,810
	76,901	**369,792**	**446,693**	351,662

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Development		
Grants to non-profit organizations to promote economic cooperation and development	**2,000,000**	2,000,000
Total grants	**2,000,000**	2,000,000
Contributions		
Development		
Contributions under programs aimed at stimulating economic regional development in Atlantic Canada relating to small and medium-sized businesses and industries, and other regional development programs and activities	**317,296,000**	241,270,000
Contributions to the Atlantic provinces under the Infrastructure Canada program	**45,496,000**	30,803,000
(S) Liabilities in Atlantic Canada under the *Small Business Loans Act*	**2,000,000**	5,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**2,000,000**	2,000,000
(S) Liabilities for loan or credit insurance pursuant to the *Government Organization Act, Atlantic Canada, 1987*	**1,000,000**	1,000,000
Total contributions	**367,792,000**	280,073,000
Items not required		
Grant to the Atlantic Investment Fund	.....	3,000,000
Total items not required	.....	3,000,000
Total	**369,792,000**	285,073,000

Objectives

The overriding objectives of the Canadian Space Program are summarized as:

- the development and application of space science and technology to meet Canadian needs; and,
- the development of an internationally competitive space industry in Canada.

Business Line Descriptions

Space Knowledge, Applications and Industry Development

The Canadian Space Agency works with universities and industry across Canada to contribute to and facilitate the advancement of space knowledge; the development of new processes, technologies and applications; and the use and application of space science and technology. This leads to an internationally competitive, export-oriented Canadian space equipment and services sector. In collaboration with other public sector organizations, or on its own, the Canadian Space Agency contributes to the sustainable development of Canada by linking Canadians from coast to coast, by enhancing the management of our environment and natural resources, and by learning how phenomena in space affect life on Earth.

The business line creates better awareness of the importance of space technology in all regions of Canada and improves cooperation and relationships with space sector organizations throughout the world. The business line also involves all initiatives that ensure that the Agency performs its role as the leader of the Canadian Space Program.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Space Knowledge, Applications and Industry Development	118,711	165,045	52,081	**335,837**	352,423
	118,711	**165,045**	**52,081**	**335,837**	352,423

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Space Knowledge, Applications and Industry Development		
Grants for Space Research Partnerships	**650,000**	340,000
Grants for Scholarships for space-related research	**150,000**	150,000
Grants for postdoctoral Fellowships	**100,000**	100,000
International Space University	**175,000**	175,000
Grants for the Youth Awareness Program	**50,000**	50,000
Joint Canadian Space Agency (CSA)/Networks of Centres of Excellence Research Program	**500,000**	400,000
Total grants	**1,625,000**	1,215,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Space Knowledge, Applications and Industry Development		
Space Science Enhancement Program	**500,000**	500,000
Contribution to the Earth Observation Program (EOP) of the European Space Agency (ESA)	**8,412,000**	6,667,000
Contribution to the Environmental Satellite Development Program (ENVISAT) of the ESA	**5,355,000**	2,300,000
Contribution to the Advanced Research in Telecommunications Systems Program (ARTES) of the ESA	**8,087,000**	5,665,000
Contribution to the general budget of the ESA	**6,843,000**	5,843,000
Contributions for the Youth Awareness Program	**146,000**	146,000
Contributions to Payload Flight Demonstration Program	**21,000,000**	26,000,000
Contribution to Data Relay and Technology Mission Program (DRTM) of the ESA	**113,000**	135,000
Total contributions	**50,456,000**	47,256,000
Items not required		
Contribution to Galileosat Program Definition Phase of ESA	.....	1,500,000
Total items not required	.....	1,500,000
Total	**52,081,000**	49,971,000

Industry
Canadian Tourism Commission

Objectives

To market Canada as a desirable tourist destination and to provide timely and accurate information to the tourism industry to assist their decision-making.

Description of Funding Through Appropriations

Canadian Tourism Commission
The Canadian Tourism Commission (CTC) is a working partnership among tourism industry businesses and associations, provincial and territorial governments and the Government of Canada. The CTC has authority to plan, direct, manage and implement programs to generate and promote tourism in Canada, and is an example of the new partnership approach of the federal government. The CTC brings together industry representatives and experts from across Canada acting to ensure that the tourism industry remains a vibrant and profitable part of the Canadian economy.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Canadian Tourism Commission	**83,166**	82,460
	83,166	82,460

Objectives

The Tribunal's objective is to provide a court of record to hear and determine all applications under Parts VII.1 and VIII of the *Competition Act* as informally and expeditiously as circumstances and considerations of fairness permit.

Business Line Descriptions

Competition Tribunal
Through the *Competition Tribunal Rules* that regulate its practices and procedure, the Tribunal establishes a framework for informal, expeditious proceedings while leaving the Tribunal flexibility to respond to the wide range of variables that affect expediency and considerations of fairness in a particular case.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Competition Tribunal	1,540	**1,540**	1,512
	1,540	**1,540**	1,512

Industry
Copyright Board

Objectives

To fix royalties which are fair and equitable to both copyright owners and the users of copyright-protected works, and issue non-exclusive licences authorizing the use of works when the copyright owner cannot be located.

Business Line Descriptions

Copyright Board

The Copyright Board was established on February 1, 1989, as the successor of the Copyright Appeal Board. Its responsibilities under the *Copyright Act* are to:

- establish tariffs for the public performance or the communication to the public by telecommunication of musical works and sound recordings (sections 67 to 69);
- establish tariffs, at the option of a collective society referred to in section 70.1, for the doing of any protected act mentioned in sections 3, 15, 18 and 21 of the Act (sections 70.1 to 70.191);
- set royalties payable by a user to a collective society, when there is disagreement on the royalties or on the related terms and conditions (sections 70.2 to 70.4);
- establish tariffs for the retransmission of distant television and radio signals or the reproduction and public performance by educational institutions, of radio or television news or news commentary programs and all other programs, for educational or training purposes (sections 71 to 76);
- establish tariffs for the private copying of recorded musical works (section 79 to 88);
- rule on applications for non-exclusive licences to use published works, fixed performances, published sound recordings and fixed communication signals, when the copyright owner cannot be located (section 77);
- examine, at the request of the Commissioner of Competition appointed under the *Competition Act*, agreements between a collective society and a user which have been filed with the Board, where the Commissioner considers that the agreement is contrary to the public interest (sections 70.5 to 70.6);
- set compensation, under certain circumstances, for formerly unprotected acts in countries that later join the Berne Convention, the Universal Convention or the Agreement establishing the World Trade Organization (section 78).

In addition, the Minister of Industry can direct the Board to conduct studies with respect to the exercise of its powers (section 66.8).

Finally, any party to an agreement on a licence with a collective society can file the agreement with the Board within 15 days of its conclusion, thereby avoiding certain provisions of the *Competition Act* (section 70.5).

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Copyright Board	2,377	**2,377**	1,881
	2,377	**2,377**	1,881

Objectives

Under the *Department of Industry Act*, the Minister responsible for the Economic Development Agency of Canada for the Regions of Quebec must pursue the following objectives:

(a) promote economic development in areas of Quebec where low incomes and slow economic growth are prevalent or where opportunities for productive employment are inadequate;
(b) emphasize long-term economic development and sustainable employment and income creation;
(c) focus on small- and medium-sized enterprises and the development and enhancement of entrepreneurship.

Business Line Descriptions

Promotion of the Economic Development of the Regions of Quebec
With respect to economic development of Quebec regions, this activity includes in particular:

- Design and implementation of federal policies and programs.
- Participation in the implementation of national economic development priorities, as a member of the Industry Portfolio, in order to maximize the benefits for every region of Quebec.
- Harmonization of federal activities by ensuring the integrated management of Quebec regional economic development issues of concern to the Government of Canada. It designs and implements multi-sectoral federal strategies and action plans for the economic development of the regions of Quebec, and creates economic adjustment measures to adapt the application of some national policies to the regional context.
- Establishment of co-operative relations with other public and private socio-economic stakeholders, in particular the Community Futures Development Corporations, to better serve Quebec regions and SMEs.
- Advocacy within the machinery of the Canadian government, based on the analysis of economic development issues, in order to optimize the impact of national policies and programs on the economic development of the regions of Quebec.
- Promotion of federal programs and services through its network of business offices, to inform SMEs and actors in economic development on the programs and services provided by federal government departments and organizations for small- and medium-sized enterprises.
- Development of knowledge and dissemination of information to develop and disseminate knowledge on issues related to the economic development of the regions and SMEs. To inform residents in the regions of Quebec with regard to Government of Canada policies, strategies and initiatives that affect the economic development of the regions.
- Design and implementation of special economic development and job creation mandates in Quebec, on behalf of the Government of Canada, to respond to specific public issues of an economic nature, often on an ad hoc basis.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Promotion of the Economic Development of the Regions of Quebec	46,303	458,091	**504,394**	355,738
	46,303	**458,091**	**504,394**	355,738

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Promotion of the Economic Development of the Regions of Quebec		
Grants under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	**300,000**	300,000
Grant to the Quebec Port Authority for construction of a cruise ship terminal and Pointe-à-Carcy improvements	**3,280,000**	10,000,000
Total grants	**3,580,000**	10,300,000
Contributions		
Promotion of the Economic Development of the Regions of Quebec		
Contributions to the province of Quebec under the Canada Infrastructure Works Agreement	**11,277,000**	9,428,000
(S) Liabilities under the *Small Business Loans Act*	**17,000,000**	30,000,000
Contributions under the Innovation Development Entrepreneurship and Access Program (IDEA) for small and medium businesses	**100,174,000**	53,719,000
Contributions under the Community Futures Program	**24,000,000**	25,500,000
Special Fund for the Economic Development and Adjustment of Quebec Fishing Communities	**2,347,000**	2,550,000
Contributions under the Regional Strategic Initiative Program	**117,190,000**	83,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**14,000,000**	15,000,000
Contributions under the Canadian Support Program for the Gaspé Economy	**3,500,000**	2,500,000
Contributions to the province of Quebec under the Infrastructure Canada program	**165,023,000**	86,405,000
Total contributions	**454,511,000**	308,102,000
Total	**458,091,000**	318,402,000

Industry
Enterprise Cape Breton Corporation

Objectives

To promote and assist the financing and development of industry on the Island of Cape Breton and to broaden the base of the economy of the Island.

Description of Funding Through Appropriations

Enterprise Cape Breton Corporation
Payments to be applied to the activities of the Enterprise Cape Breton Corporation, including: the provision of assistance to industries to establish, locate or expand on Cape Breton Island; the undertaking of studies and development of promotional programs; the provision of assistance to organizations for services that will facilitate economic expansion on the Island; and the provision of assistance to support the economic sectors that offer potential for growth.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Enterprise Cape Breton Corporation		
Expenditures	**35,708**	37,124
Less:		
Loan repayments, interest and other income	**600**	550
Total Budgetary Requirements	**35,108**	36,574

Objectives

To enhance the national capability and to stimulate investment in research and development for the economic and social benefit of Canada.

Business Line Descriptions

Research and Technology Innovation
The Research and Technology Innovation business line includes the National Research Council's research programs, technology development initiatives, management of national science and engineering facilities, along with its research and technology collaborations with firms, universities and public institutions. These efforts all focus on key technological and industrial areas of Canada's economy where the National Research Council has specific roles and recognized competencies, and where it has the ability to have an impact.

Support for Innovation and the National Science and Technology Infrastructure
Support for Innovation and the National Science and Technology Infrastructure reinforces the National Research Council's role as a major research and development participant within the larger Canadian science and technology infrastructure. It encompasses the dissemination of scientific and technical information and provision of innovation assistance to industrial research. The National Research Council also maintains key engineering and technology-based facilities to support specific industrial areas of the economy.

Program Management
The Program Management business line provides a range of management and administrative services designed to support the National Research Council's performance as a dynamic, entrepreneurial organization that maximizes opportunities to transfer knowledge and technology.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Research and Technology Innovation	258,715	62,921	46,716	**368,352**	357,407
Support for Innovation and the National Science and Technology Infrastructure	79,104	.....	84,998	**164,102**	155,174
Program Management	60,305	6,278	956	**67,539**	64,496
	398,124	**69,199**	**132,670**	**599,993**	577,077

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Program Management		
International Affiliations	**956,000**	956,000
Total grants	**956,000**	956,000
Contributions		
Research and Technology Innovation		
Canada's share of the costs of the Canada-France-Hawaii Telescope Corporation	**3,268,000**	3,268,000
Universities of Alberta, British Columbia, Simon Fraser and Victoria in support of the TRIUMF Project	**41,000,000**	40,000,000
Particle Physics and Astronomy Research Council of the United Kingdom in support of the James Clerk Maxwell Telescope	**1,248,000**	1,192,000
National Science Foundation of the United States in support of the construction and operation of the Gemini telescopes	**1,200,000**	1,200,000
Support for Innovation and the National Science and Technology Infrastructure		
Contributions to Canadian firms to develop, adapt and exploit technology	**68,998,000**	68,998,000
Contributions to organizations to provide technological and research assistance to Canadian industry	**16,000,000**	16,000,000
Total contributions	**131,714,000**	130,658,000
Items not required		
University of Saskatchewan in support of the Construction of the Canadian Light Source Synchrotron Facility	.....	2,000,000
Total items not required	.....	2,000,000
Total	**132,670,000**	133,614,000

Industry
Natural Sciences and Engineering Research Council

Objectives

Strengthen Canada's economy and quality of life through the productive use of knowledge by the support of a broad base of high quality basic research in Canada's universities, and the encouragement and facilitation of links between the universities and the private sector.

Business Line Descriptions

Support of Research and Scholarship
Research grants to university professors at Canadian universities and partnerships to support the basic and project research in the natural sciences and in engineering, scholarships and fellowships to students and postdoctoral fellows and the related administrative support.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Support of Research and Scholarship	33,515	608,101	**641,616**	606,865
	33,515	**608,101**	**641,616**	606,865

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Support of Research and Scholarship		
Grants and Scholarships	**608,101,000**	575,548,000
Total	**608,101,000**	575,548,000

Industry
Social Sciences and Humanities Research Council

Objectives

To support high-quality research and research training that help us to understand the evolving nature of the society we live in and to address the emerging challenges and opportunities more effectively and to help put the benefits of research to work by promoting the transfer of knowledge among researchers, research partners, policy makers and other stakeholders within Canadian society.

Business Line Descriptions

Support of Research and Scholarship
Research grants to individual or teams of researchers or universities to support the basic research in the social sciences and humanities, and collaborative and targeted research on issues of national importance, fellowships to doctoral and postdoctoral fellows, grants to support research communication and the related administrative support.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Support of Research and Scholarship	16,069	180,199	**196,268**	160,759
	16,069	**180,199**	**196,268**	160,759

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Support of Research and Scholarship		
Grants and Scholarships	**180,199,000**	146,883,000
Total	**180,199,000**	146,883,000

Industry
Standards Council of Canada

Objectives

To promote efficient and effective voluntary standardization in Canada, where standardization is not expressly provided for by law, in order to advance the national economy, support sustainable development, benefit the health, safety and welfare of workers and the public, assist and protect consumers, facilitate domestic and international trade and further international cooperation in relation to standardization.

Description of Funding Through Appropriations

Standards Council of Canada
Payments to the Standards Council of Canada for expenditures incurred for the purpose of meeting its objectives: Coordinating the activities of Canadian organizations involved in standards formulation and conformity assessment; accrediting organizations that are engaged in standards development and conformity assessment; approving national standards of Canada; participating as the member for Canada in the activities of international standardization organizations.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Standards Council of Canada	**6,904**	5,402
Total Budgetary Requirements	**6,904**	5,402

Industry
Statistics Canada

Objectives

To provide statistical information and analysis on the economic and social structure and functioning of Canadian society as a basis for the development, operation and evaluation of public policies and programs, for public and private decision-making, and for the general benefit of all Canadians; and to promote the quality, coherence and international comparability of Canada's statistical system through collaboration with other federal departments and agencies, with the provinces and territories, and in accordance with sound scientific standards and practices.

Business Line Descriptions

Economic and Social Statistics

The Economic Statistics component of this business line provides information and analysis on the entire spectrum of Canadian economic activity, both domestic and international, through a set of macro-economic statistics. The organization of economic statistics is guided, in a large measure, by frameworks which constitute the Canadian System of National Accounts. The system makes it possible to measure both the current performance and the structural make-up of the Canadian economy by type of economic transaction and by sector. This set of accounts is designed to provide structural and current information on the Canadian economy in direct support of fiscal, monetary, human resource, industrial and international economic policy formulation and adjustment. The System of National Accounts also serves as a framework within which individual statistical series are compared to assess their reliability and as an analytic tool to identify shifts in the economic importance of various sectors.

Another component of Economic Statistics focuses on the business, trade and tourism sectors of the Canadian economy. Information includes measures of the value of production, cost structures, commodities produced and consumed, the flows and stocks of fixed capital assets employed in the economy, the degree of capacity utilization, estimates of planned annual capital expenditure of businesses and governments, and measures of price changes for industrial goods, capital expenditures and construction.

The Household Statistics component of this business line provides information on the economic and social characteristics of individuals, families and households in Canada, and on the major factors which can contribute to their well-being. It includes measures of household income and expenditure; of employment, unemployment, their associated costs and benefits, labour income and factors effecting labour supply; and information on topics of specific social policy concern.

The Institutions Statistics component of this business line provides information and analysis on the facilities, agencies and systems which are publicly funded to meet the socio-economic and physical needs of Canadians, and on the outcomes of the services which they provide. It encompasses the justice, health care, and education systems as well as cultural institutions and industries, in terms of the nature and extent of their services, and operations, the characteristics of the individual Canadians and families whom they serve, and their impacts on Canadian society. Increasingly, the Agency is attempting to go beyond the institutional orientation of this component, and to try to portray the impacts on Canadians of the activities of the health, education and justice systems.

Census of Population Statistics

This business line provides statistical information from the quinquennial Census of Population. The Census provides benchmark information on the structure of the Canadian population and its demographic, social and economic conditions. It provides the detailed information needed on subgroups of the population and for small geographic areas, which cannot be generated through sample surveys. Estimates of the size of the population and its demographic structure between Censuses, as well as population projections, are dependent on Census information.

Population counts and estimates are required to determine electoral boundaries, the distribution of federal transfer payments, and the transfer and allocation of funds among regional and municipal governments, school boards and other local agencies within provinces.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates				2001–2002 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Economic and Social Statistics	413,040	561	76,964	**336,637**	328,964
Census of Population Statistics	51,631	.....	15,036	**36,595**	218,345
	464,671	**561**	**92,000**	**373,232**	547,309

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Economic and Social Statistics		
Contribution under the Health Information Program	**561,000**	561,000
Total	**561,000**	561,000

Objectives

To promote economic diversification in western Canada in a manner that provides added influence for the West in national policy and decision-making, that improves client services in the West and that facilitates federal-provincial coordination.

Business Line Descriptions

Western Economic Diversification
To more effectively guide, in close cooperation with western stakeholders, federal government policies, regulations and resources so that they become more constructive instruments of western economic growth and diversification.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Western Economic Diversification	45,043	293,035	**338,078**	284,447
	45,043	**293,035**	**338,078**	284,447

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Western Economic Diversification		
Grants for the Western Diversification Program	**5,000,000**	5,000,000
Total grants	**5,000,000**	5,000,000
Contributions		
Western Economic Diversification		
Contributions under programs or for projects that promote or enhance the economic development and diversification of Western Canada, including the initiation, promotion or expansion of enterprises, the establishment of new businesses, research and development activities, the development of business infrastructure, and selective contributions to other programs affecting regional and economic development in Western Canada	**99,260,240**	118,101,000
Contributions under the Innovation and Community Investment Program will be made towards activities that support innovation or assist communities to participate in the new knowledge-based economy	**10,774,760**	.....
Contributions to western small and medium sized enterprises in strategic growth industries through the establishment of specialized Loan/Investment Funds, on commercial terms, in cooperation with private and public sector providers of debt/equity capital	**3,800,000**	7,600,000
Contributions to the Western Provinces under the Infrastructure Canada program	**152,200,000**	84,700,000
(S) Liabilities under the *Small Business Loans Act*	**12,000,000**	15,000,000
(S) Liabilities under the *Canada Small Business Financing Act*	**10,000,000**	3,000,000
Total contributions	**288,035,000**	228,401,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Contributions to the Western Provinces under the Canada Infrastructure Works Agreements	.....	8,027,000
Total items not required	.....	8,027,000
Total	**293,035,000**	241,428,000

15 Justice

Department 15–4
Canadian Human Rights Commission 15–6
Canadian Human Rights Tribunal 15–7
Commissioner for Federal Judicial Affairs 15–8
Federal Court of Canada 15–9
Law Commission of Canada 15–10
Offices of the Information and Privacy Commissioners of Canada 15–11
Supreme Court of Canada 15–14
Tax Court of Canada 15–15

Ministry Summary

Vote	(thousands of dollars)	2002–2003 Main Estimates	2001–2002 Main Estimates
	Justice		
	Department		
1	Operating expenditures	**325,464**	308,238
5	Grants and contributions	**398,715**	373,205
(S)	Minister of Justice – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**40,208**	35,624
	Total Department	**764,452**	717,119
	Canadian Human Rights Commission		
10	Program expenditures	**15,585**	15,245
(S)	Contributions to employee benefit plans	**2,309**	2,208
	Total Agency	**17,894**	17,453
	Canadian Human Rights Tribunal		
15	Program expenditures	**3,420**	2,682
(S)	Contributions to employee benefit plans	**218**	178
	Total Agency	**3,638**	2,860
	Commissioner for Federal Judicial Affairs		
20	Operating expenditures	**5,169**	4,322
25	Canadian Judicial Council – Operating expenditures	**527**	507
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	**314,930**	267,897
(S)	Contributions to employee benefit plans	**650**	493
	Total Agency	**321,276**	273,219
	Federal Court of Canada		
30	Program expenditures	**35,009**	30,258
(S)	Contributions to employee benefit plans	**4,608**	3,965
	Total Agency	**39,617**	34,223
	Law Commission of Canada		
35	Program expenditures	**2,915**	2,870
(S)	Contributions to employee benefit plans	**161**	148
	Total Agency	**3,076**	3,018

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Offices of the Information and Privacy Commissioners of Canada		
	Office of the Information Commissioner of Canada Program		
40	Program expenditures	**3,712**	3,654
(S)	Contributions to employee benefit plans	**585**	559
	Total Program	***4,297***	*4,213*
	Office of the Privacy Commissioner of Canada Program		
45	Program expenditures	**9,802**	9,743
(S)	Contributions to employee benefit plans	**1,352**	1,307
	Total Program	***11,154***	*11,050*
	Total Agency	**15,451**	15,263
	Supreme Court of Canada		
50	Program expenditures	**13,310**	12,994
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office	**4,223**	3,926
(S)	Contributions to employee benefit plans	**1,574**	1,473
	Total Agency	**19,107**	18,393
	Tax Court of Canada		
55	Program expenditures	**10,227**	9,738
(S)	Contributions to employee benefit plans	**1,111**	1,061
	Total Agency	**11,338**	10,799

Objectives

To provide the Government of Canada and federal departments and agencies with high-quality legal services, have superintendence of all matters connected with the administration of justice in Canada which are not within provincial or territorial jurisdiction and to propose policy and program initiatives in this context with a view to ensuring that Canada is a fair, just and law-abiding society with an accessible, equitable, efficient and effective system of justice.

Business Line Descriptions

Government Client Services
To respond to the requirements of the Government of Canada, its departments and agencies for quality legal or legislative services, in the most effective and cost-efficient manner in compliance with the law and governmental policy.

Law and Policy
To ensure a responsive, fair, efficient and accessible national system of justice by managing the development, testing, promotion and implementation of justice policy in respect of criminal law, and family and youth law and to ensure fair, effective and responsible public administration by managing the government legal framework in respect of administrative law, constitutional law, international law, native law, human rights law and information law.

Administration
To ensure effective strategic management of the administration of justice program by establishing corporate management and administrative frameworks and services that ensure the optimal internal management of the Department and its resources.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Government Client Services	227,432	.....	**227,432**	208,285
Law and Policy	73,386	398,715	**472,101**	446,504
Administration	64,919	.....	**64,919**	62,330
	365,737	**398,715**	**764,452**	717,119

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Law and Policy		
Uniform Law Conference of Canada – Administration Grant	**18,170**	18,170
Institut international de droit d'expression française (I.D.E.F.)	**1,140**	1,140
Legal Studies for Aboriginal People Program	**210,631**	210,631
Canadian Association of Chiefs of Police for the Law Amendments Committee	**12,274**	12,274
British Institute of International and Comparative Law	**7,220**	7,220
Hague Academy of International Law	**8,620**	8,620
Canadian Human Rights Foundation	**26,600**	26,600
National Judicial Institute	**128,345**	128,345
Canadian Society of Forensic Science	**38,600**	38,600
Canadian Association of Provincial Court Judges	**48,771**	48,771
Grants to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation	**300,000**	300,000
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations, and, educational institutions for policy, program development or training with respect to Child-Centred Family Law	**50,000**	50,000
Grants in support of the Safer Communities Initiative	**37,332,561**	21,360,061
Grants in support of the Youth Justice Renewal Fund	**5,511,441**	8,516,253
Grants to individuals, non-profit professional organizations, societies or associations, other non-profit organizations and institutions for activities in support of the Victims of Crime Initiative	**500,000**	500,000
Total grants	**44,194,373**	31,226,685
Contributions		
Law and Policy		
Contribution to the provinces to assist in the operation of legal aid systems	**79,827,507**	79,827,507
Contributions to the provinces and territories in support of the youth justice services	**199,640,059**	194,118,550
Native Courtworkers program and other Native projects	**3,997,500**	3,997,500
Contributions to the provinces and territories for the Canadian Firearms Program	**10,390,330**	10,390,330
Contributions to individuals, Canadian or international non-profit organizations, provinces and territories, regions or municipalities, universities, bands or tribal councils, for policy or program development or implementation	**2,712,297**	2,774,035
Contributions under the Aboriginal Justice Strategy Fund	**2,900,000**	2,200,000
Contributions under the Child-Centred Family Justice Fund	**17,442,586**	17,917,906
Contributions in support of the Safer Communities Initiative	**12,769,392**	9,830,031
Contributions for activities in support of the Family Violence Initiative	**400,000**	400,000
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	**3,270,456**	3,270,456
Contributions in support of the Youth Justice Renewal Fund	**19,745,500**	15,827,000
Contributions for the Victims of Crime Initiative	**1,425,000**	1,425,000
Total contributions	**354,520,627**	341,978,315
Total	**398,715,000**	373,205,000

Justice
Canadian Human Rights Commission

Objectives

To foster the principle that every individual should have equal opportunity to participate in all spheres of Canadian life consistent with his or her duties and obligations as a member of society.

Business Line Descriptions

Canadian Human Rights Commission

The Commission aims to discourage and reduce discriminatory practices by dealing with complaints of discrimination on the prohibited grounds in the *Canadian Human Rights Act*; conducting audits of federal departments and agencies, and federally regulated private companies to ensure compliance with the *Employment Equity Act*; conducting research and information programs; and working closely with other levels of government, employers, service providers, and community organizations to promote human rights principles.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Canadian Human Rights Commission	17,894	**17,894**	17,453
	17,894	**17,894**	17,453

Justice
Canadian Human Rights Tribunal

Objectives

To ensure the equitable application of the *Canadian Human Rights Act* and the *Employment Equity Act* through the conduct of fair and efficient public hearings.

Business Line Descriptions

Public Hearings
Public Hearings provides a range of services which includes the inquiring into complaints of discrimination and determining if there has been a contravention of the Acts, as well as maintaining the Registry which creates the best possible environment for the Tribunal members to conduct hearings throughout Canada by providing the necessary administrative and ongoing support. The Registry plans and organizes the hearings and provides members with a proper hearing environment.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Public Hearings	3,638	**3,638**	2,860
	3,638	**3,638**	2,860

Justice
Commissioner for Federal Judicial Affairs

Objectives

Provide the administrative support needed to guide an independent judiciary into the age of automation and to administer statutory expenditures under Part I of the *Judges Act* with probity and prudence.

Business Line Descriptions

Federal Judicial Affairs
The Office of the Commissioner for Federal Judicial Affairs provides a range of services to the judiciary through the following service lines: Administration; the Canadian Judicial Council; and payments pursuant to the *Judges Act*.

- Administration – This service line provides the federal judiciary with guidance and advice on the interpretation of Part I of the *Judges Act*; provides the Minister an up-to-date list of approved candidates for appointment to the judiciary as well as providing support to the judiciary in the areas of finance, personnel, administration, training, editing and information technology.
- Canadian Judicial Council – This service line provides for the administration of the Canadian Judicial Council as authorized by the *Judges Act*.
- Payments pursuant to the *Judges Act* – This service line provides for payment of salaries, allowances and annuities to judges and their survivors as authorized by the *Judges Act*.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Federal Judicial Affairs	321,551	275	**321,276**	273,219
	321,551	**275**	**321,276**	273,219

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Federal Judicial Affairs		
Judges' Salaries, Allowances and Annuities; and Annuities to Spouses and Children of Judges:		
*(S) Lump sum payments to a surviving spouse of a judge who dies while in office, in an amount equal to one-sixth of the annual salary payable to the judge at the time of his death	.....	146,000
*(S) Annuities under the *Judges Act* (R.S., 1985, c. J-1)	.....	55,479,000
Total	.....	55,625,000

*Lump sum payments and annuities are now being paid under statutory personnel costs.

Objectives

To support the Federal Court of Canada in providing a court of law, equity and admiralty for the better administration of the laws of Canada.

Business Line Descriptions

Registry Services

The Registry achieves this objective through the delivery of a variety of services which fall into two service lines:

- Operations – This service line involves processing all documents filed by or issued to litigants; recording all proceedings; maintaining custody of the records and information base required by the Court; issuing legal instruments to enforce decisions made by the Court and various federal entities; and performing certain quasi-judicial functions.
- Corporate Services – This service line involves providing support to the Registry in the non-registry operations portions of finance, administration, human resources, security, and management information processing.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates		2001–2002 Main Estimates
	Budgetary Operating	Total	
Registry Services	39,617	39,617	34,223
	39,617	**39,617**	34,223

Justice
Law Commission of Canada

Objectives

The objective of the Commission is to provide independent advice on improving, modernizing and reforming Canadian laws, legal institutions and procedures to ensure that they are aligned with the changing needs of Canadian individuals and society.

Business Line Descriptions

Law Commission of Canada
The Law Commission of Canada fulfils its mandate through the promotion of relevant research that directly engages Canadians in the renewal of the law. The Commission develops and conducts research programs to further the understanding of the role law can and should play in Canadian Society.

The Commission uses a variety of formats to consult within the legal community and with Canadians at large. Aside from the publication and distribution of reports, the Commission takes advantage of other media and fora, including electronic dissemination of studies, the sponsorship of conferences and seminars, press conferences, and town hall meetings.

The results of the Commission's research and consultations are summarized in public papers announcing its findings and proposals. On occasion, these may be formulated into recommendations to Parliament.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Law Commission of Canada	3,076	**3,076**	3,018
	3,076	**3,076**	3,018

Justice
Offices of the Information and Privacy Commissioners of Canada
Office of the Information Commissioner of Canada Program

Objectives

To persuade federal government institutions to adopt information practices in keeping with the *Access to Information Act*; to bring appropriate issues of interpretation of the *Access to Information Act* before the Federal Court; to deliver timely, thorough and fair investigations of complaints made against government by individuals; to encourage a culture of openness within the federal public service; to ensure that Parliament is informed of the activities of the Commissioner's office, the general state of health of the right of access and any matter dealt with in the access law requiring reform; and to ensure that internal overhead functions are in place to support access to information program management decisions and accountability.

Business Line Descriptions

Access to Government Information
Investigating complaints, reviewing proposals for legislative change affecting access to information, responding to written and telephone inquiries, conducting reviews of the extent of non-compliance with the Act, the resolution of complaints and pursuit of court resolution of unsolved complaints and encouragement of open government policies throughout the federal system.

Corporate Services
Provision of such administrative support services as finance, personnel, information technology and general administration.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates		2001–2002 Main Estimates
	Budgetary		
	Operating	**Total**	
Access to Government Information	3,672	**3,672**	3,606
Corporate Services	625	**625**	607
	4,297	**4,297**	4,213

Justice
Offices of the Information and Privacy Commissioners of Canada
Office of the Privacy Commissioner of Canada Program

Objectives

To ensure that the rights of complainants under the *Privacy Act* are respected and that the privacy of individuals with respect to personal information about themselves, held by a federal government institution, is protected; to encourage the growth of fair information practices by government institutions; to promote the adoption of practices consistent with the principles set out in the Canadian Standards Association's Model Code for the Protection of Personal Information; to ensure that the rights of those making complaints to the Commissioner, pursuant to the *Personal Information Protection and Electronic Documents Act*, are respected; and to ensure that internal overhead functions are in place to support privacy program management decisions and accountability.

Business Line Descriptions

Protection of Personal Information (Federal Public Sector)
Investigating complaints, reviewing and auditing departmental privacy performance, responding to written and telephone inquiries, assessing the impact on privacy of new technologies implemented or being considered for implementation by government agencies, monitoring legislation, advising Parliament as well as federal departments and agencies, and investigating issues which will have an impact on the privacy of Canadians.

Protection of Personal Information (Private Sector)
Conducting and promoting research into issues and practices associated with the protection of personal information, promoting sound practices for the management of personal information, educating clients as to their rights and responsibilities associated with the collection use or disclosure of personal information, addressing complaints regarding the handling of personal information, seeking resolution through negotiation, mediation or conciliation and, where necessary, the pursuit of remedy through the courts, investigating an organization's practices for the handling of personal information and complementing provincial efforts to protect personal information involved in commercial activity.

Corporate Services
Provision of such administrative support services as finance, personnel, information technology and general administration.

Justice

Offices of the Information and Privacy Commissioners of Canada

Office of the Privacy Commissioner of Canada Program

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Protection of Personal Information (Federal Public Sector)	3,864	.....	**3,864**	3,796
Protection of Personal Information (Private Sector)	5,470	500	**5,970**	5,955
Corporate Services	1,320	.....	**1,320**	1,299
	10,654	**500**	**11,154**	11,050

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Protection of Personal Information (Private Sector)		
Contributions in support of research into and the promotion of the protection of personal information	**500,000**	500,000
Total	**500,000**	500,000

Objectives

To provide a general Court of Appeal for Canada.

Business Line Descriptions

Office of the Registrar
The Office of the Registrar provides a range of services to the Court including processing all documents filed by litigants and preparing cases for hearing and judgment; reporting and publishing the judgments of the Court; maintaining the information base required by the Court; providing information on the Court as well as maintaining and preserving the records and history of the Court. The Office also administers the following statutory payments: Judges' salaries, allowances, and annuities; annuities to spouses and children of Judges; and lump sum payments to spouses of Judges who die while in office.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Office of the Registrar	19,107	**19,107**	18,393
	19,107	**19,107**	18,393

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Office of the Registrar		
(S) Annuities under the *Judges Act* (R.S., 1985 c. J-1)	.....	1,535,000
Total	.....	1,535,000

Note: Payments related to annuities are now being paid under statutory personnel costs.

Justice
Tax Court of Canada

Objectives

The objective is to provide an easily accessible and independent Court for the expeditious disposition of disputes between any person and the Government of Canada on matters arising under the *Tax Court of Canada Act* or any other legislation under which the Court has original jurisdiction.

Business Line Descriptions

Registry of the Tax Court of Canada

This main business line provides Canadians with the right to an accessible and efficient court of record for hearing cases in areas involving taxation and other federal programs such as the Canada Pension Plan, Employment Insurance and Old Age Security.

Provides a range of services to the Court through the following services lines:

- Appeals Management – This service line provides litigants with guidance and advice on Court practices and procedures and provides the Judges of the Court with orderly and efficient scheduling of hearings.
- Corporate Services – This service line provides the Registry with support in the areas of finance, administration, security, library, human resources and information technology. Corporate Services must be able to provide its clients with effective, low-cost management and administrative services capable of supporting the Court's strategic policies.
- Strategic Planning and Communications – This service line provides the Registry with support in the areas of strategic planning, communications, legal information services and editing and revising services. Through various reports to Parliament, Strategic Planning and Communications measures and monitors the extent to which the Court has honoured its principal results-based commitments to Canadians. The Canadian public is informed of results in this area through the effective and efficient communication of information using state-of-the-art technology.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Registry of the Tax Court of Canada	11,338	**11,338**	10,799
	11,338	**11,338**	10,799

16 National Defence

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Military Police Complaints Commission 16–8

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	National Defence		
	Department		
1	Operating expenditures	**8,340,047**	7,964,877
5	Capital expenditures	**2,191,429**	2,143,289
10	Grants and contributions	**353,940**	402,139
(S)	Minister of National Defence – Salary and motor car allowance	**65**	52
(S)	Pensions and annuities paid to civilians	**100**	100
(S)	Pensions and other employee benefits – Members of the Military	**762,745**	717,996
(S)	Contributions to employee benefit plans	**185,674**	161,547
	Total Department	**11,834,000**	11,390,000
	Canadian Forces Grievance Board		
15	Program expenditures	**7,266**	8,197
(S)	Contribution to employee benefit plans	**868**	846
	Total Agency	**8,134**	9,043
	Military Police Complaints Commission		
20	Program expenditures	**3,653**	3,653
(S)	Contributions to employee benefit plans	**357**	348
	Total Agency	**4,010**	4,001

National Defence
Department

Objectives

To defend Canada and Canadian interests and values while contributing to international peace and security.

Business Line Descriptions

Command and Control

The Department will develop and maintain the ability to collect, analyse and communicate information, plan and coordinate operations, and provide the capabilities necessary to direct forces to achieve assigned missions.
Command and Control encompasses the range of results that the Department must achieve in order to exercise effective and efficient command and control of the Canadian Forces. This includes a variety of information and decision-making support functions such as data and voice communications, and intelligence gathering and analysis. These capabilities will be delivered by a mix of support and operational units, including: operational and tactical level headquarters elements; fixed and deployable communications and specialty surveillance assets; national intelligence gathering and analysis elements and Canada, US and NATO aerospace control and warning elements.

Conduct Operations

The Department will provide the ability to employ the range of military capabilities required to achieve its assigned missions, when and where directed.
Conduct Operations encompasses the series of results that the Department commits the bulk of its operational military forces towards achieving. These results relate mainly to specific missions and military functions mandated by the White Paper, and include elements of pure capability as well as those earmarked and employed on a regular basis for ongoing missions. Operational forces include: front-line, combat-capable maritime, land and air forces, and deployable engineering, disaster relief and other specialist elements.

Sustain Forces

The Department will repair and maintain equipment, shelter and sustain personnel, and produce the infrastructure and capabilities necessary to support military operations.
Force Sustainment encompasses the series of results that the Department must achieve in order to effectively and efficiently conduct military activities. These results differ from those required for force generation in that they deal mainly with supporting the employment of Canada's military forces rather than the production of those forces. Force sustaining elements include a mix of deployable, operational support forces, supplemented by fixed installations and service providers, such as: bases, wings, supply depots and other defence infrastructure; maintenance, engineering and equipment service elements; transport and logistic movement and support assets; medical, dental, legal and other personnel support services, and foreign attaches and liaison staffs.

Generate Forces

The Department will recruit and train personnel, research, test and procure equipment, and design force structure to produce multi-purpose combat-capable military forces.
Force Generation encompasses the range of results that the Department must achieve to provide the government with multi-purpose combat-capable military forces. It involves a wide variety of general support capabilities that provide the Department with the personnel, equipment and organizational structures needed to create the forces able to conduct effective military operations. Mobilization and Reserve training and employment activities are important elements of force generation. Force generation capabilities will be primarily provided by fixed, domestic force elements, including: schools, colleges and military training centres; project management offices, and test and evaluation units; recruiting centres; research establishments, institutes, and test and evaluation units, and Reserve training and employment element.

Corporate Policy and Strategy

The Department will produce and implement corporate policies and strategies to achieve broad Government objectives, manage Departmental activities, and provide defence and security advice.

Corporate Policy and Strategy encompasses the series of results that the Department must achieve in order to demonstrate compliance with legislative, managerial, and administrative requirements. These results are primarily business oriented, but also include the requirement for Defence to conduct its affairs in a transparent, compassionate and socially aware fashion, so as to reflect and reaffirm the values and expectations of both the Defence workforce and Canadian society at large. Corporate capabilities are almost exclusively provided by domestic service providers, including: national level corporate staffs; defence public information and representation elements, and cadet program and defence-supported advocacy elements.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Command and Control	1,148,598	257,187	.....	53,145	**1,352,640**	1,309,309
Conduct Operations	2,935,530	1,029,318	203,376	159,435	**4,008,789**	4,033,820
Sustain Forces	3,993,683	107,161	20,550	212,579	**3,908,815**	3,597,630
Generate Forces	1,449,328	562,008	6,147	53,145	**1,964,338**	1,842,327
Corporate Policy and Strategy	229,527	235,755	138,967	4,831	**599,418**	606,914
	9,756,666	**2,191,429**	**369,040**	**483,135**	**11,834,000**	11,390,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Sustain Forces		
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (*Appropriation Act No. 4, 1968*)	**100,000**	100,000
Generate Forces		
Institute of Environment Monitoring and Research	**1,125,000**	1,125,000
Royal Canadian Air Force Benevolent Fund	**12,090**	12,090
Royal Canadian Navy Benevolent Fund	**10,285**	10,285
Corporate Policy and Strategy		
Air Cadet League of Canada	**250,000**	250,000
Army Cadet League of Canada	**250,000**	250,000
Navy League of Canada	**250,000**	250,000
Canadian Institute of International Affairs	**40,000**	40,000
Canadian Institute of Strategic Studies	**89,250**	89,250
Centre for Conflict Studies	**60,000**	60,000
Civil pensions and annuities:		
Mr. R.P. Thompson	**14,500**	13,800
Conference of Defence Associations	**75,000**	50,000
Research fellowship – Emergency Planning	**54,000**	54,000
Security and Defence Forum	**2,000,000**	2,000,000
Total grants	**4,330,125**	4,304,425
Contributions		
Conduct Operations		
Contribution to the Civil Air Search and Rescue Association - New Initiatives Fund	**1,000,000**	1,000,000
Contributions to the Provinces for assistance related to natural disasters	**200,000,000**	250,000,000
Contribution to the Civil Air Search and Rescue Association	**2,161,058**	2,004,606
Contribution to the International Maritime Satellite Organization	**215,000**	215,000
Sustain Forces		
Contributions to provinces and municipalities for capital assistance projects	**5,450,000**	4,650,000
(S) Payments under Parts I-IV of the *Defence Services Pension Continuation Act* (R.S., 1970 c. D-3)	**3,000,000**	3,500,000
(S) Payments under the *Supplementary Retirement Benefits Act*	**12,000,000**	14,000,000
Generate Forces		
Canadian International Peacekeeping Centre	**5,000,000**	5,357,000
Corporate Policy and Strategy		
Biological and Chemical Defence Review Committee	**85,000**	85,000
Contributions to the provinces and municipalities pursuant to the *Emergency Preparedness Act*	**10,780,714**	4,716,680
Military Training Assistance Program	**3,308,189**	3,908,000
Mutual Aid	**1,872,207**	2,727,000
NATO Allied Command Rapid Reaction Corps Headquarters	**168,402**	153,000
NATO infrastructure – capital expenditures	**29,986,250**	33,000,000
NATO military budgets and agencies	**89,571,258**	89,666,000
Reaction Force Air Staff	**44,000**	48,000
UN Standby Forces High - Readiness Brigade	**68,000**	280,000
Total contributions	**364,710,078**	415,310,286

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Military and United Services Insitutes	.....	24,056
Kativik Regional Government	.....	100,000
Total items not required	.....	124,056
Total	**369,040,203**	419,738,767

Objectives

The creation of the Board is the result of the government's desire to update the system of military justice within the Canadian Forces and to make it more efficient, transparent and humane in order to contribute to the improvement of working relations for its members. Specifically, its objective can be articulated as follows: to act as an independent administrative tribunal and to assure the just and impartial review of grievances that must be submitted to the Board in accordance with the *National Defence Act*.

The Board is responsible for inquiry, analysis, review, and hearing of grievances referred to it by the Chief of the Defence Staff (CDS) and under the legislation, and to make its findings and recommendations available to the CDS and the plaintiff. The CDS makes final decisions.

Business Line Descriptions

Canadian Forces Grievance Board
The Canadian Forces Grievance Board has only one sphere of activity designated as being "the examination of grievances by members of the Canadian Forces referred by the Chief of Defence Staff" in accordance with the Act and accompanying regulations.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Canadian Forces Grievance Board	8,134	**8,134**	9,043
	8,134	**8,134**	9,043

National Defence
Military Police Complaints Commission

Objectives

To deal expeditiously with interference complaints received from military police, to oversee the Provost Marshal's treatment of complaints about misconduct of military police, and to review her handling of specific misconduct complaints when requested to do so by the complainant.

Business Line Descriptions

Military Police Complaints Commission
The processing of complaints having to do with the military police.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Military Police Complaints Commission	4,010	**4,010**	4,001
	4,010	**4,010**	4,001

17 Natural Resources

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Natural Resources

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Natural Resources		
	Department		
1	Operating expenditures	**508,820**	446,089
5	Capital expenditures	**16,680**	24,680
10	Grants and contributions	**130,075**	110,162
(S)	Minister of Natural Resources – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**48,596**	43,320
(S)	Canada/Nova Scotia Development Fund	**2,492**	1,536
(S)	Canada/Newfoundland Development Fund	**2,300**	2,300
(S)	Canada/Newfoundland Offshore Petroleum Board	**2,700**	2,462
(S)	Canada/Nova Scotia Offshore Petroleum Board	**2,175**	1,565
(S)	Payments to the Nova Scotia Offshore Revenue Account	**13,000**	6,200
(S)	Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	**1,200**	1,200
(S)	Geomatics Canada Revolving Fund	**(2,014)**	(1,136)
(S)	Nova Scotia Fiscal Equalization Offset Payments	**100**	400
	Total Department	**726,189**	638,830
	Atomic Energy of Canada Limited		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures	**135,872**	121,604
	Total Agency	**135,872**	121,604
	Canadian Nuclear Safety Commission		
20	Program expenditures	**52,580**	43,774
(S)	Contributions to employee benefit plans	**6,751**	5,317
	Total Agency	**59,331**	49,091
	Cape Breton Development Corporation		
25	Payments to the Cape Breton Development Corporation for operating and capital expenditures	**60,735**	31,010
	Total Agency	**60,735**	31,010
	National Energy Board		
30	Program expenditures	**27,117**	25,879
(S)	Contributions to employee benefit plans	**4,279**	3,998
	Total Agency	**31,396**	29,877

Natural Resources
Department

Objectives

To advance the development of Canada's economy by providing expert scientific and economic knowledge to Canadians, and by promoting the sustainable development and use of Canada's natural resources and the competitiveness of the energy, forest, minerals and metals and geomatics industries.

Business Line Descriptions

Information Dissemination and Consensus Building

NRCan recognizes the need to invest in knowledge and systems innovation to create easily accessible and integrated information. To this end, the Department develops and maintains the knowledge infrastructure *(ResSources)* and databases, such as GeoConnections, necessary to provide Canadians with geographical and scientific information on the state of Canada's landmass, and with sound economic, environmental advice on matters relating to the sustainable development and use of Canada's natural resources and to public health and safety. It also gathers, shares, disseminates and analyzes information and prepares statistical reports on the productivity and competitiveness of the Canadian natural resource industry. The information is used as a basis for forecasting and reporting progress on market demand.

Promoting greater national and international cooperation and consensus on sustainable development is the basis for protecting existing resource-based benefits and building new opportunities in the knowledge-based economy. In this context, the Department co-manages the federal process to develop a National Implementation Strategy on the mitigation and adaptation to climate change. NRCan implements action plans, tools and testing that support new and innovative forest management practices. Under the terms of bilateral and multilateral agreements, the Department promotes globally the responsible development and use of minerals and metals and undertakes research and development to facilitate further growth for the Canadian geomatics industry. NRCan provides coordinated logistics advice and services in support of its scientific research programs and transfers its S&T technologies and sustainable resource management practices and techniques to stakeholders and users.

NRCan provides Canadians with the best possible fiscal and regulatory information to allow them to make informed decisions. In this regard, the Department develops national and international strategies, policies, regulations and voluntary approaches in support of sustainable development.

Included within this business line is the Geomatics Canada Revolving Fund. The fund was established under *Appropriation Act No. 3* in 1993-94. The fund allows Geomatics Canada to shift the costs of offering goods and services from taxpayers at large to specific users who benefit directly from them. This revenue retention mechanism gives Geomatics Canada the ability to recover full costs from Canadian customers and the freedom to charge market prices for international clients. It presents the opportunity to provide an increasing volume of products and services in response to the needs of Canadian clients as well as supporting the Canadian geomatics industry through the knowledge and expertise necessary to be competitive in the international market.

A total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	4,709
Plus: 2002–2003 Main Estimates – net cash provided	2,014
Anticipated unused authority as of March 31, 2003	6,723

Economic and Social Benefits

Leading edge science and technology, expert policy advice and innovation are essential if Canada is to maintain and expand its market share in the new global economy. In this context, the Department identifies business opportunities for resource-based products, knowledge, technologies and services. It works with stakeholders to provide a business climate that enhances the competitiveness of the natural resource sector (e.g., the administration of Canada's mining taxation regime). The Department holds investment seminars to attract investment to Canada and addresses international environmental and trade issues related to the natural resource sector. NRCan also works with governments and industry on issues related to understanding the geological framework of the nation and to stimulate exploration.

NRCan works internationally to facilitate the export of Canadian resource-related goods and services, and promotes the transfer of technologies and the exchange of knowledge supporting the sustainable development and use of natural resources. NRCan, in conjunction with the Department of Foreign Affairs and International Trade, maintains good relationships with counterparts in other countries, while building awareness of foreign developments. The Department facilitates private sector access to foreign markets for natural resource products, management practices and services. It supports the Canadian geomatics and geoscience industry in major international projects, in the development of standards, exchange of information, research and development, in training and personnel exchange, and on government policies and programs. The Department also helps ensure Canadian competitiveness and the fulfilment of trade obligations. For example, it influences the harmonization of international standards and codes, participates in multilateral fora, provides advice to assist in negotiations on trade frameworks as well as regulatory, trade and foreign policy issues. Likewise, bilateral relations allow the Department to exchange information to promote regulatory and policy consistency and to provide ideas and insights concerning the implementation of energy-efficiency and forestry measures, both current and prospective.

NRCan, in conjunction with Indian and Northern Affairs Canada, manages programs to generate Aboriginal employment in the natural resource industry. The Department finances viable Aboriginal operations and enhances their management skills. In addition, NRCan promotes initiatives and regulations that focus on work opportunities, economic diversification and decision-making relating to sustainable land and resource development in rural, Aboriginal and northern communities.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund will become effect March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Environmental Protection and Mitigation

NRCan has a key role in designing Canada's response options for climate change which are central to the federal government's mitigation and adaptation strategy and to the transformation of Canada's energy economy. In collaboration with its partners, the Department (i) develops a National Implementation Strategy for Climate Change, (ii) develops and promotes Canadian interests in meeting the Kyoto commitment and (iii) participates in Canada's international climate change agenda.

The Department manages the interdepartmental Program of Energy Research and Development, develops and promotes the use of emerging and promising renewable resource technologies and alternative sources of energy, and develops and implements programs and technologies to promote energy efficiency in buildings, in industry and at home. In partnership with its clients and stakeholders, the Department also conducts forest science research and transfers technologies and techniques that contribute to Canada's forest health and sustainability, predicts and monitors the effects of human interactions and natural events on forest ecosystems, and conducts forest production research to ensure sustainability for difficult to grow and/or endangered trees. NRCan also develops and transfers technologies leading to more efficient industrial processes, the production of new, higher-performance mineral- and metal-based products and enhances the productivity of mining and ore processing operations. The Department carries out research that mitigates the impacts of effluent and drainage on mining and milling operations; provides technical support to mines in Canada on mine roof control, underground environmental assessment, ventilation and rockburst abatement; and makes improvements to procedures that apply to manufacturing.

Natural Resources
Department

The Department, in collaboration with its co-delivery partners, develops and implements policies and practices to address hazards associated with natural resource development and use. It recommends options for the long-term management of radioactive waste and spent nuclear fuel. NRCan also develops technologies to improve the structural reliability of Canada's pipeline infrastructure.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Safety and Security of Canadians
NRCan plays a critical role in providing information and expertise to Canadians with respect to natural hazards. NRCan's scientific expertise provides the advice and research recommendations for minimizing risks associated with natural hazards like earthquakes. In addition, the Department provides topographical maps and satellite imagery to respond to these hazard emergencies and to provide information about soil types, risk areas and erosion patterns to understand the cause of disasters.

The Department provides a reliable system of surveys, topographical maps, aeronautical charts and publications, remotely sensed data and geographically referenced information covering Canadian territory, in support of national sovereignty, defense, the environment, socio-economic development and the governing of Canada. In partnership with its counterparts, NRCan also maintains the boundary between the United States and Canada and carries out boundary survey work and inspections.

NRCan is the Government's primary source of expertise on explosives regulations and technology. The Department develops technologies and conducts inspections associated with the manufacture, use, storage and transport of explosives and pyrotechnics. In conjunction with Justice Canada, NRCan works to improve safety in the explosives industry by producing the explosives regulations in plain language and assisting in negotiations in international agreements.

NRCan provides the policy framework for safety and security in Canada's energy sector and specifically for energy transmission, offshore development and Canada's uranium and nuclear industry. It makes recommendations to the Minister on issues concerning the National Energy Board, the Atomic Energy of Canada Limited, the Atomic Energy Control Board, and the Newfoundland and Nova Scotia Offshore boards. NRCan promulgates health and safety regulations to ensure the integrity of survival and evacuation systems for frontier oil and gas exploration and development.

Included within this business line is the Geomatics Canada Revolving Fund. A total drawdown of $5,000,000 for the Geomatics Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is included under the Information Dissemination and Consensus Building business line.

Sound Departmental Management
This Business Line represents the corporate management that administers the Department's internal functions. It provides corporate strategic and management direction for aligning departmental objectives to ministerial and government priorities, for setting goals and monitoring results, and for managing allocated resources in an effective and efficient manner through: corporate strategic planning, department-wide policy coordination and issues management; Cabinet and Parliamentary liaison; financial, administration, real property, human resources, information management/information technology direction and services; communications strategy, advice and services; the administration of environmental policy and assessment activities; support to the Chief Science Advisor; and internal audits and program evaluations.

Natural Resources
Department

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Information Dissemination and Consensus Building	158,500	5,224	13,431	11,972	**165,183**	157,302
Economic and Social Benefits	129,200	5,148	78,710	15,489	**197,569**	202,444
Environmental Protection and Mitigation	219,807	4,208	56,584	8,603	**271,996**	197,610
Safety and Security of Canadians	35,913	1,783	5,117	4,674	**38,139**	37,627
Sound Departmental Management	52,885	317	200	100	**53,302**	43,847
	596,305	**16,680**	**154,042**	**40,838**	**726,189**	638,830

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Information Dissemination and Consensus Building		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**309,512**	140,066
Grant to the Quebec Council on Forestry Research	**25,000**	25,000
Economic and Social Benefits		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**292,085**	249,030
Environmental Protection and Mitigation		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**22,658**	26,718
In support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	**1,900,000**	. . . . .
Safety and Security of Canadians		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**28,745**	37,542
Sound Departmental Management		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**100,000**	100,000
Total grants	**2,678,000**	578,356

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Information Dissemination and Consensus Building		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**230,665**	252,967
In support of the Energy Efficiency and Alternative Energy programs	**560,000**	560,000
GeoConnections Implementation Fund Program	**4,000,000**	4,000,000
Ocean Drilling Program	**265,500**	227,700
Canadian Forestry Association	**40,000**	40,000
Model Forest Program	**8,000,000**	7,750,000
Economic and Social Benefits		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**1,041,573**	1,010,251
Ocean Drilling Program	**108,000**	121,500
Petroleum Technology Research Centre	**1,200,000**	1,200,000
Youth Employment Strategy	**558,000**	558,400
Hibernia Interest Assistance	**44,490,000**	49,330,000
Forest Engineering Research Institute of Canada	**1,675,400**	1,675,400
Contribution to Forintek Canada Corporation	**3,053,200**	3,053,200
Contribution to the First Nations Forestry Program	**1,000,000**	1,000,000
Contribution to the National Community Tree Foundation	**1,000,000**	1,000,000
Ice Storm Recovery Program	**5,200,000**	5,000,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Nova Scotia	**2,492,000**	1,536,000
(S) In support of infrastructural costs directly or indirectly relating to the exploration, development, production or transportation of oil and gas in the offshore area of Newfoundland	**2,300,000**	2,300,000
(S) Payments to the Nova Scotia Offshore Revenue Account	**13,000,000**	6,200,000
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund(s)	**1,200,000**	1,200,000
(S) Nova Scotia Offshore Revenue Fiscal Equalization Offset Payments	**100,000**	400,000
Environmental Protection and Mitigation		
Contribution to the International Energy Agency	**679,000**	679,000
Contribution to the International Energy Agency/Forest Energy Agreement	**110,295**	110,295
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**298,661**	87,643
In support of Energy Efficiency and Alternative Energy programs	**22,793,000**	3,640,000
In support of industrial energy research and development programs to effect research and to increase the efficiency of the use of energy	**3,616,000**	3,898,000
Ocean Drilling Program	**27,000**	34,200
Climate Change Action Fund	**14,989,000**	16,000,000
Contribution to Saskatchewan Power/Maritime Electric company	**1,800,000**	500,000
Contribution to the City of Calgary in support of the production of electricity from renewable energy sources	**400,000**	400,000
In support of electricity distributors to promote the sale of electricity from emerging renewable energy sources	**3,115,000**	.....
Contribution to the International Energy Agency Weyburn CO_2 Monitoring Project	**1,583,333**	.....
In support of organizations associated with impact and adaptation research related to climate change	**4,450,000**	.....
Climate Change Action Plan 2000 – Afforestation Measure	**800,000**	.....

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Safety and Security of Canadians		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**51,640**	49,099
Contribution to the Canadian Inter-Agency Forest Fire Centre	**112,233**	100,233
Ocean Drilling Program	**49,500**	66,600
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	**2,700,000**	2,462,000
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	**2,175,000**	1,565,000
Sound Departmental Management		
In support of organizations associated with the research, development, management and promotion of activities that contribute to departmental objectives	**100,000**	.....
Total contributions	**151,364,000**	118,007,488
Items not required		
In support of International Thermonuclear Experimental Reactor	.....	1,000,000
Contributions to Forintek Canada Corporation Value-Added Program	.....	1,000,000
Contribution in support of new and expanded measures under the Energy Efficiency and Alternative Energy programs	.....	4,700,000
In support of the Federation of Canadian Municipalities	.....	540,000
Total items not required	.....	7,240,000
Total	**154,042,000**	125,825,844

Natural Resources
Atomic Energy of Canada Limited

Objectives

To develop the utilization of atomic energy for peaceful purposes.

Description of Funding Through Appropriations

Nuclear Research and Development

Operates nuclear laboratories at Chalk River and Whiteshell to provide the multi-disciplinary technology base underlying the Canadian atomic energy program. The Whiteshell laboratories are in the transition process leading to eventual closure and decommissioning.

Undertakes applied research and development on existing and future nuclear power reactors, fuel cycles and systems, environmental protection, radioactive waste management and safeguards systems to:

(i) secure for Canada a safe, reliable, long-term energy supply;
(ii) increase the utilization of atomic energy to overcome future energy shortages;
(iii) secure the CANDU option by improving reactor efficiency, integrity, and safety;
(iv) demonstrate the safe management of radioactive wastes and other by-products.

Undertakes underlying research on the properties of materials, on chemistry including that fundamental to fuel development and waste management, and on the effects of radiation on man.

The above programs require major facilities such as reactors, experimental loops, accelerators, hot cells, waste management plants, and support services including financial, administrative, engineering and maintenance.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Nuclear Research and Development		
Operating expenses	**200,272**	194,604
Less:		
External Contributions	**29,500**	36,000
Contributions from Commercial Operations	**34,900**	37,000
Total Budgetary Requirements	**135,872**	121,604

Note: The budgetary requirements include an allocation of funding ($31 million for 2002–2003, $17 million for 2001–2002) for federal Rust Out projects with the primary objective of implementing capital improvements to comply with regulations and to provide for the safe, long-term management of nuclear materials or waste.

The Corporation also carries on self-sustaining commercial operations engaged in nuclear power engineering and design-project management, nuclear support services and investments.

Natural Resources
Canadian Nuclear Safety Commission

Objectives

To limit, to a reasonable level and in a manner that is consistent with Canada's international obligations, the risks to national security, the health and safety of persons and the environment that are associated with the development, production and use of nuclear energy and the production, possession and use of nuclear substances, prescribed equipment and prescribed information.

To implement, in Canada, measures to which Canada has agreed respecting international control of the development, production and use of nuclear energy, including the non-proliferation of nuclear weapons and nuclear explosive devices and to support international efforts to develop, maintain and strengthen the nuclear non-proliferation and safeguards regimes.

Business Line Descriptions

Health, Safety, Security and Environmental Protection
The CNSC regulates the development, production, possession and use of nuclear energy, substances, equipment and information through a comprehensive licensing system. This system is designed to minimize the likelihood that nuclear workers, the public and the environment are exposed to unacceptable levels of radiation and to the radioactive or hazardous substances associated with nuclear technology. The CNSC regulates such operations and facilities as accelerators, non-power nuclear reactors, nuclear fuel facilities, nuclear research and test establishments, nuclear substance transport packages, pool-type irradiators, power reactors, radioisotopes, radioisotope production facilities, uranium mining and processing facilities and nuclear waste management facilities.

Non-Proliferation and Safeguards
The CNSC regulates non-proliferation and safeguards through the implementation of safeguards agreements between Canada and the International Atomic Energy Agency (IAEA) and the nuclear non-proliferation provisions of Canada's nuclear cooperation agreements; and the maintenance of both a comprehensive nuclear materials/activity accounting/verification framework and a nuclear export and import licensing system. In addition, the CNSC participates in multilateral nuclear non-proliferation, safeguards and security initiatives to strenghthen the international nuclear non-proliferation regime and provides advice to senior government officials on the development and application of Canada's nuclear non-proliferation policy, IAEA safeguards implementation and development and international issues concerning the security of nuclear material and facilities.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Health, Safety, Security and Environmental Protection	53,881	42	**53,923**	44,139
Non-Proliferation and Safeguards	4,808	600	**5,408**	4,952
	58,689	**642**	**59,331**	49,091

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Health, Safety, Security and Environmental Protection		
Grants to support non-profit organizations which are furthering the development of nuclear safety standards	**20,000**	20,000
Total grants	**20,000**	20,000
Contributions		
Non-Proliferation and Safeguards		
Contributions for the Cost-Free Manpower Assistance Program and to procure related goods and services required to execute the Canadian Support Program for the International Atomic Energy Agency	**600,000**	600,000
Health, Safety, Security and Environmental Protection		
Contributions to support non-profit organisations, academic institutions, national and interational government, provinces, territories and municipal and regional governments whose activities contribute to the objectives of the Class Contribution Program	**22,000**	22,000
Total contributions	**622,000**	622,000
Total	**642,000**	642,000

Objectives

To administer and fund the closure of mining operations and related workforce reduction programs.

Description of Funding Through Appropriations

Rationalization of the Coal Industry
Payments to be applied to obligations for Human Resource strategies and Workers' Compensation pension and claim costs, as well as for environmental remediation programs and administration expenses.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Rationalization of the Coal Industry		
Total Mining Income	.....	73,066
Less:		
Total Mining Expenses	**60,735**	99,438
Contributions from Mining Operations	**(60,735)**	(26,372)
Less:		
Coal Industry Capital Expenditures	.....	4,638
Total Budgetary Requirements	**60,735**	31,010

Natural Resources
National Energy Board

Objectives

To regulate, in the public interest, those areas of the oil, gas and electricity industries relating to:

- the construction and operation of pipelines;
- the construction and operation of international and designated interprovincial power lines;
- traffic, tolls and tariffs of pipelines;
- exports of oil, gas and electricity and imports of gas and oil; and,
- oil and gas activities on Frontier lands not subject to a federal provincial accord.

To provide advice to the Minister of Natural Resources Canada on the development and use of energy resources.

Business Line Descriptions

Energy Regulation and Advice
The companies that are regulated by the Board create wealth for Canadians through the transport of oil, natural gas and natural gas liquids, and through the export of hydrocarbons and electricity. As a regulatory agency, the Board's role is to help create a framework which allows these economic activities to occur when they are in the public interest.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Energy Regulation and Advice	31,396	**31,396**	29,877
	31,396	**31,396**	29,877

18 Parliament

The Senate 18–3
House of Commons 18–5
Library of Parliament 18–8

Parliament

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Parliament		
	The Senate		
1	Program expenditures	**39,748**	36,122
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the *Parliament of Canada Act*; contributions to the Members of Parliament Retiring Allowances Account, and Members of Parliament Retirement Compensation Arrangements Account;	**19,602**	16,143
(S)	Contributions to employee benefit plans	**4,551**	4,251
	Total Agency	**63,901**	56,516
	House of Commons		
5	Program expenditures	**194,953**	182,882
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the *Parliament of Canada Act* and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	**90,072**	67,294
(S)	Contributions to employee benefit plans	**27,394**	24,751
	Total Agency	**312,419**	274,927
	Library of Parliament		
10	Program expenditures	**22,762**	20,605
(S)	Contributions to employee benefit plans	**3,489**	3,089
	Total Agency	**26,251**	23,694

Objectives

To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.

The Senate has four main functions: to represent regional provincial and minority interests; to investigate national issues; to debate; and to legislate.

Senators perform these functions either individually through their offices or collectively through deliberations in the Senate Chamber and in Committees. Senate Administration provides the support services required by Senators in the performance of these parliamentary functions.

Business Line Descriptions

Senators and their Offices

This business line provides Senators with the statutory services set out in the *Parliament of Canada Act* and the *Members of Parliament Retiring Allowances Act*. Operating costs of Senators' offices are provided in accordance with established policies and guidelines.

Costs included under these two categories are: Senators' sessional indemnities and allowances as well as contributions to the Senators' pension plan; retiring allowances; travel and communication expenses; Senators' research and office expenses, including staff costs and the cost of goods and services incurred for the operations of Senators' offices; and Caucus research funds.

Chamber Operations

This business line provides the support and services Senators require for their work in the Senate Chamber, which includes debate and approval of legislation, presentation of petitions, discussion of Committee reports and ceremonial events. These functions are carried out in accordance with the Rules of the Senate, parliamentary procedure and precedents and the Speaker's rulings.

Costs included under this business line are: salaries for additional duties of the Officers of the Senate; staff costs and the costs of operating the offices of Officers of the Senate; salaries and other operating expenses of the Clerk of the Senate, Deputy Clerk, Parliamentary Counsel and Usher of the Black Rod; journals, reporting of debates and publications service in both official languages; Senate Pages; and parliamentary exchanges.

Committees and Associations

This business line provides support for the work of Senators on standing, special and joint committees. Committees are delegated the task of conducting in-depth studies of bills and approving or amending legislation based on testimony from expert witnesses and advice and counsel from legal experts. They investigate policy matters and make recommendations as well as examine the Government's spending proposals.

Senators also participate in parliamentary associations and friendship groups, representing Canada in international forums where issues of importance to Canadians are discussed.

Costs included under this business line are: committees and parliamentary associations; reporting of debates and publications service; and broadcasting committee proceedings.

Administrative Support

This business line provides the on-going support services required for the effective, efficient and economical delivery of operating programs outlined under the other three business lines of the Senate. Administrative Support provides accommodation and other facilities and tools, information, goods and services, and expert advice on all aspects of operations.

Costs included in this business line are: financial services and materiel management; human resources; protective services; communications and information services; information technology management; accommodation planning, maintenance and upkeep of premises; postal, messenger and printing services; and repairs, trades and transportation services.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Senators and their Offices	32,469	167	**32,636**	28,932
Chamber Operations	4,561	.....	**4,561**	4,315
Committees and Associations	7,382	290	**7,672**	7,286
Administrative Support	19,032	.....	**19,032**	15,983
	63,444	**457**	**63,901**	56,516

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Senators and their Offices		
(S) Pensions to retired Senators (R.S., 1985 c. M-5)	**167,000**	167,000
Total grants	**167,000**	167,000
Contributions		
Committees and Associations		
Contributions to Parliamentary Associations	**289,600**	289,600
Total contributions	**289,600**	289,600
Total	**456,600**	456,600

Objectives

The House administration supports the activities of Members, both individually and collectively, in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus.

Business Line Descriptions

Constituency

This business line supports Members as elected representatives of 301 constituencies. In this capacity, Members carry out their responsibilities in a similar fashion as the operation of 301 small business enterprises. They receive the services and support set out in legislation such as the *Parliament of Canada Act*, the By-laws of the Board of Internal Economy, the Standing Orders and the Speaker's rulings. Other services that support the work of Members in constituencies are provided in compliance with the guidelines and standards established by the Board. The following costs are included:

- Members' salaries and allowances, including contributions to the Members' Pension Plan;
- Members' office budgets, including staff costs, office expenses and constituency travel;
- Communicating with constituents, including travel and communications;
- Goods and Services Supplied by the House;
- Other Staff Costs; and
- Institution's Administrative Costs for supporting this activity.

Chamber

This business line provides the resources for the Member's role in the Chamber, as Members are entitled to vote in the House of Commons or the Committee of the Whole House. In the Chamber, their actions must be in accordance with the Standing Orders of the House of Commons, parliamentary procedure, legal precedents and the Speaker's rulings, which are all not subject to appeal. When Members are performing these duties, a full range of services is required, including the following:

- Debates Reporting Service, Index and Reference Service, Publications Service;
- Security Services;
- Postal, Distribution and Messenger Services;
- Parliamentary Broadcasting;
- Maintenance Operations;
- Trades and Transport Services;
- Parliamentary Research and Exchanges;
- Page Program;
- Journals; and
- Institution's Administrative Costs for supporting this activity.

Committee

This business line provides the funding that supports Members when they sit on standing committees, special or joint committees, and the Board of Internal Economy. This role is necessary as the House of Commons delegates in-depth consideration of bills and the thorough scrutiny of the government's programs and policies to its committees. Members also participate in parliamentary associations and friendship groups, and are members of delegations in parliamentary exchanges. Professional advice is available to them on substantive issues involving the work of these associations and exchanges, and legal consultants provide advice and counsel with regard to the formulation of amendments to Government bills. The following are included:

- Committees and Parliamentary Associations;
- Parliamentary Research and Exchanges;
- Debates Reporting Service, Index and Reference Service, Publications Service;
- Parliamentary Broadcasting; and
- Institution's Administrative Costs for supporting this activity.

Caucus

This business line provides the resources to support Members in their meetings with a variety of groups and in their relations with Members of their caucuses, including support to Party Research Offices and House Officers (the Speaker, Deputy Speaker, House Leaders, the Whips, and their respective assistants). The status of every Member is conferred by the Constitution and the *Parliament of Canada Act*. The By-laws of the Board of Internal Economy provide more information about the discretion left to the Members in various realms. The following are included in this activity:

- House Officers' Additional Salaries;
- Budget For Research Offices, Party Leaders and Other Offices of House Officers, including staff costs and operating costs;
- Other Personnel Costs; and
- Institution's Administrative Costs for supporting this activity.

Institution

This business line provides the resources for the House of Commons administrative staff. House employees are responsible for providing services to the Members elected during a Parliament, and in addition, serve the House as an institution on a permanent basis. The Orientation Program for new Members provides an opportunity to introduce newcomers to the By-laws of the Board of Internal Economy, administrative policies and rules of procedure, and the precedents earlier Parliaments have set to support future Parliaments. The staff of the House of Commons strive to represent the institution well and to support the Members in their roles as representatives of 301 constituencies, in the Chamber, in committee and in Caucus. Funds are included for:

- Policy and Management (Offices of the Clerk, Clerk Assistant, Deputy Clerk and Sergeant-at-Arms);
- Financial Services;
- Human Resources;
- Information Services;
- Security Services;
- Canadian Press Gallery;
- Building Services;
- Logistics Services;
- Telecommunications Services;
- Postal, Distribution and Messenger Services; and
- Institution's Administrative Costs for supporting this activity.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Constituency	201,783	.....	13	**201,770**	170,346
Chamber	14,063	.....	127	**13,936**	17,594
Committee	21,568	807	116	**22,259**	19,795
Caucus	24,780	.....	396	**24,384**	22,920
Institution	50,500	.....	430	**50,070**	44,272
	312,694	**807**	**1,082**	**312,419**	274,927

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Committee		
Contributions to Parliamentary and Procedural Associations	**807,300**	787,900
Total	**807,300**	787,900

Parliament
Library of Parliament

Objectives

To provide Parliament in timely fashion with comprehensive and reliable information, documentation, research and analysis while maintaining extensive and pertinent collections to support the functions of legislation and representation; and to distribute information about Canada's Parliament to the public.

Business Line Descriptions

Services to Parliamentarians
As the Library's primary clients, Parliamentarians and their staff are offered individually or collectively, a broad range of services and products in the Chambers, committees, and constituencies/regions. Research and analysis services are available exclusively to Parliamentarians.

Services to Authorised Clients
Other authorised clients are provided with personalised information and reference services, and a range of assistance according to level-of-service guidelines. As it does for primary clients, the Library must continually review its services and products in order to meet the evolving needs of authorised clients.

Provide Collections to Parliament
The Library ensures that its collections are developed and maintained through responsive acquisition and careful cataloguing of books and documents and analysis of new media. By preserving its historical collections, the Library ensures that our cultural and political heritage remains accessible by current and future generations.

Services to the Public
The Library of Parliament offers a wide range of services and programs for the public, including guided tours, theatrical animation programs, a call-centre for inquiries, the Teachers' Institute on Canadian Parliamentary Democracy, and a souvenir boutique.

Infrastructure Services
A wide range of support services ensures that the Library operates efficiently while achieving its goals.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Less: Revenues credited to the vote		
Services to Parliamentarians	12,472	.....	**12,472**	10,514
Services to Authorised Clients	1,343	.....	**1,343**	1,326
Provide Collections to Parliament	4,030	.....	**4,030**	3,973
Services to the Public	2,009	203	**1,806**	1,775
Infrastructure Services	6,600	.....	**6,600**	6,106
	26,454	**203**	**26,251**	23,694

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Security Intelligence Review Committee 19–19

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Privy Council		
	Department		
1	Program expenditures	**101,736**	91,469
(S)	The Prime Minister's salary and motor car allowance	**134**	77
(S)	President of the Privy Council – Salary and motor car allowance	**65**	52
(S)	Leader of the Government in the Senate – Salary and motor car allowance	**65**	52
(S)	Ministers without Portfolio or Ministers of State – Motor car allowance	**23**	23
(S)	Contributions to employee benefit plans	**10,580**	9,626
	Total Department	**112,603**	101,299
	Canada Mortgage and Housing Corporation		
5	Operating expenditures	**1,913,250**	1,909,387
	Non-budgetary		
(S)	Advances under the *National Housing Act*	**(219,400)**	(243,400)
	Total Agency	**1,693,850**	1,665,987
	Canada Post Corporation		
10	Payments to the Canada Post Corporation for special purposes	**237,210**	247,210
	Total Agency	**237,210**	247,210
	Canadian Centre for Management Development		
15	Program expenditures	**23,768**	12,192
(S)	Contributions to employee benefit plans	**1,625**	1,390
	Items not required		
–	Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act*	.....	6,543
	Total Agency	**25,393**	20,125
	Canadian Intergovernmental Conference Secretariat		
20	Program expenditures	**3,423**	3,392
(S)	Contributions to employee benefit plans	**323**	309
	Total Agency	**3,746**	3,701
	Canadian Transportation Accident Investigation and Safety Board		
25	Program expenditures	**21,510**	21,038
(S)	Contributions to employee benefit plans	**3,256**	3,083
	Total Agency	**24,766**	24,121
	Chief Electoral Officer		
30	Program expenditures	**12,226**	11,765
(S)	Salary of the Chief Electoral Officer	**205**	179
(S)	Expenses of elections	**44,841**	22,300
(S)	Contributions to employee benefit plans	**2,445**	2,294
	Total Agency	**59,717**	36,538

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Commissioner of Official Languages		
35	Program expenditures	**13,330**	9,944
(S)	Contributions to employee benefit plans	**1,690**	1,391
	Total Agency	**15,020**	11,335
	Millennium Bureau of Canada		
	Appropriations not required		
–	Operating expenditures	.....	1,941
–	Contributions	.....	24,212
	Items not required		
–	Contributions to employee benefit plans	.....	212
	Total Agency	.....	26,365
	National Round Table on the Environment and the Economy		
40	Program expenditures	**4,572**	5,052
(S)	Expenditures pursuant to Paragraph 29.1(1) of the *Financial Administration Act*	**20**	20
(S)	Contributions to employee benefit plans	**320**	308
	Total Agency	**4,912**	5,380
	Office of Indian Residential Schools Resolution of Canada		
45	Progam expenditures	**52,783**	.....
(S)	Contributions to employee benefit plans	**3,277**	.....
	Total Agency	**56,060**	.....
	Office of Infrastructure and Crown Corporations of Canada		
50	Operating expenditures	**3,240**	.....
55	Contributions	**5,385**	.....
60	Payments to Old Port of Montreal Corporation Inc. for operating and capital expenditures	.....	.....
(S)	Contributions to employee benefit plans	**275**	.....
	Total Agency	**8,900**	.....
	Public Service Staff Relations Board		
65	Program expenditures	**5,223**	5,085
(S)	Contributions to employee benefit plans	**714**	669
	Total Agency	**5,937**	5,754
	Security Intelligence Review Committee		
70	Program expenditures	**2,098**	2,074
(S)	Contributions to employee benefit plans	**227**	217
	Total Agency	**2,325**	2,291

Privy Council
Department

Objectives

The strategic objective of the Privy Council Office is to provide for the operation and support of the central decision-making mechanism of the Government.

Business Line Descriptions

Office of the Prime Minister
The Prime Minister's Office business line provides advice, information and special services to support the Prime Minister as Head of Government and Chairman of Cabinet, including liaison with Ministers, issue management, government communications, planning and operations related to representation of Canada in the international community, and support for certain political responsibilities, including relations with Caucus. The business line also includes costs of operating the Official Residences of the Prime Minister. However, the National Capital Commission is responsible to furnish, maintain, heat and keep in repair the Prime Minister's Official Residences.

Ministers' Offices
The Ministers' Offices business line consists of: the Office of the Deputy Prime Minister who undertakes specific functions delegated by the Prime Minister, including serving as Acting Prime Minister in the Prime Minister's absence; the Office of the President of the Privy Council and Minister of Intergovernmental Affairs who is responsible for overseeing the management of federal-provincial relations; the Office of the Leader of the Government in the Senate who is responsible for the management of the Government's legislative program in the Senate; and the Office of the Leader of the Government in the House of Commons who is responsible for the legislative program in the House of Commons.

This business line provides for the administration of offices providing support services, information and advice to those Ministers. An Executive Assistant is responsible for the management of each of the above offices.

In addition, this business line includes the salaries and motor car allowances for Secretaries of State who assist Cabinet Ministers in carrying out their responsibilities. The operating budgets for the offices of these Secretaries of State are included in the Estimates of the respective departments.

Privy Council Office
The Privy Council Office business line consists of the Plans and Consultation Branch, the Operations Branch, the Security and Intelligence Branch, the Deputy Clerk and Counsel Branch, the Management Priorities and Senior Personnel Secretariat, the Foreign and Defence Policy Secretariat, and the Intergovernmental Affairs Branch.

The overall responsibilities of the Privy Council Office may be summarized as follows:

- provision of support and advice to the Prime Minister in his constitutional role as Head of Government and Advisor to the Crown;
- coordination and provision of material related to the meetings of Cabinet and committees of Cabinet for use by the Prime Minister, the chairpersons of committees, and members of committees;
- liaison with departments and agencies of government on Cabinet matters and other issues of importance to the Prime Minister and the Government;
- provision of support and advice to the Prime Minister respecting his prerogatives and responsibilities for the organization of the Government of Canada and for making recommendations to the Governor in Council on senior appointments; and
- provision of advice to the Prime Minister on national security and foreign intelligence matters.

The Privy Council Office is also responsible for supporting the Prime Minister and the Minister of Intergovernmental Affairs concerning the federal-provincial aspects of federal government policies. The Privy Council Office also supports the Leader of the Government in the House of Commons and the Leader of the Government in the Senate in the coordination and management of the Government's Parliamentary program and in the provision of policy advice on Parliamentary and electoral matters. In particular, it undertakes the following:

- formulates appropriate longer term policy relating to federal-provincial affairs and constitutional development;
- ensures that a federal-provincial perspective is brought to bear in the development of federal policies and programs, and provides information and analyses relating to emerging intergovernmental issues which require policy development;
- promotes and facilitates federal-provincial cooperation and consultation, and oversees federal activities pursuant to commitments and undertakings by First Ministers;
- provides administrative support and coordinates preparations for First Ministers' Conferences and meetings as well as for the Prime Minister's bilateral and multilateral meetings with his provincial counterparts; and
- provides advice on aboriginal affairs and maintains effective relations with representatives of aboriginal peoples, provincial and territorial governments and federal departments with respect to aboriginal issues, including aboriginal constitutional matters.

The Privy Council Office also supports the Minister designated as the Federal Interlocutor for Métis and Non-Status Indians.

While the above functions are expected to remain stable throughout the current time frame, the priorities of the Privy Council Office can be altered dramatically and unpredictably as a consequence of changes by the government to its established priorities, policies or direction, either in response to external pressures or by decisions to pursue different policy objectives.

Commissions of Inquiry, Task Forces and Others

The Commissions of Inquiry, Task Forces and Others business line consists of funding, as required, for Commissions of Inquiry appointed to make recommendations on specific issues and for the Task Forces and other persons or bodies that need to operate independently from the Privy Council Office, while still receiving the appropriate level of administrative services from the department.

Due to their independent nature and for administrative purposes, Commissions of Inquiry established under the *Inquiries Act* appear under the Privy Council Program.

Corporate Services

The Corporate Services business line within the Privy Council Program is responsible for providing regular ongoing administrative services and, as well, specialized services not found in other government departments. These common services are provided to the Prime Minister's Office, the President of the Privy Council and Minister of Intergovernmental Affairs and other Ministers' Offices within the Program, as well as the Privy Council Office. They include financial, administrative, information management, informatics, technical, translation and human resources services as well as responses to requests for access to information under the Access to Information and Privacy Acts.

Specialized services include the costs of operating the Prime Minister's switchboard, a correspondence unit responsible for the handling of all non-political, non-personal mail addressed to the Prime Minister and when required, to other Ministers in his portfolio, and technical tour support to the Prime Minister's Office. As well, the business line provides certain administrative services to Commissions of Inquiry and Task Forces.

Corporate services are provided by the following divisions: Office of the Assistant Deputy Minister (Corporate Services), Financial Services, Administration, Informatics and Technical Services, Information Services, Access to Information and Privacy Office, Executive Correspondence Services and Human Resources Services.

Privy Council
Department

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Office of the Prime Minister	7,255	.....	**7,255**	6,900
Ministers' Offices	9,312	.....	**9,312**	8,339
Privy Council Office	41,109	2,647	**43,756**	42,682
Commissions of Inquiry, Task Forces and Others	18,526	.....	**18,526**	10,140
Corporate Services	33,754	.....	**33,754**	33,238
	109,956	**2,647**	**112,603**	101,299

Transfer Payments

(dollars)	2002–2003 Main Estimates	2001–2002 Main Estimates
Grants		
Privy Council Office		
Institute of Intergovernmental Affairs, Queen's University	**53,000**	53,000
Total grants	**53,000**	53,000
Contributions		
Privy Council Office		
Aboriginal Self-Government Negotiations	**1,894,000**	1,894,000
Gathering Strength: Canada's Aboriginal Action Plan	**700,000**	2,550,000
Total contributions	**2,594,000**	4,444,000
Items not required		
Forum of Federations	.....	500,000
Total items not required	.....	500,000
	2,647,000	4,997,000

Privy Council
Canada Mortgage and Housing Corporation

Objectives

To improve housing choice and affordability for Canadians; to improve housing and living conditions for Canadians; to support market competitiveness, job creation and housing sector well-being; and to be a progressive and responsive organization.

Description of Funding Through Appropriations

Canada Mortgage and Housing Corporation
Under the Housing Finance pillar, CMHC provides mortgage insurance and mortgage insurance approval service to lenders, and guarantees timely payment of interest and principal on mortgage-backed securities and Canada Mortgage Bonds.

Under the Assisted Housing pillar, CMHC supports Canada's social housing stock, provides targeted housing assistance through special housing initiatives, supports the creation of affordable housing and assists Canadians with special/distinct housing needs.

Through its Research and Information Transfer activities, CMHC provides reliable and objective housing information through directed and responsive research programs, and through the provision of housing surveys, data and extensive analysis and forecasting of economic, housing and mortgage market trends and conditions.

CMHC carries out a number of International Activities that support Canadian housing exporters, including the promotion of Canadian products, services and know-how in foreign markets. The Corporation also provides housing finance and other expertise to developing countries and countries in transition.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Canada Mortgage and Housing Corporation:		
Budgetary Expenditures	**1,913,250**	1,909,387
Non-Budgetary Expenditures (Net)	**(219,400)**	(243,400)
Total Requirements	**1,693,850**	1,665,987

Privy Council
Canada Post Corporation

Objectives

The objective of the Corporation is to establish and operate a postal service.

Description of Funding Through Appropriations

Payments Related to Public Policy Programs
These payments are associated with services provided at rates free of postage by the Corporation in support of government public policy programs (Parliamentary Free Mail and Literature for the Blind) and transitional support for the implementation of the Canada Post Corporation Pension Plan(s).

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Payments Related to Public Policy Programs	**237,210**	247,210
Total Budgetary Requirements	**237,210**	247,210

Privy Council
Canadian Centre for Management Development

Objectives

CCMD's objective is to build the intellectual capital of the Public Service in domains such as governance, public sector management, learning and leadership and, transfer this knowledge to Public Service managers to build the capacity of the Public Service management community and support the learning needs of Public Service managers.

Business Line Descriptions

Canadian Centre for Management Development
CCMD contributes to the Public Service learning agenda and to helping the Public Service become a learning organization, committed to lifelong learning. It brings together Public Service managers, academics and leading thinkers to study, debate and conduct long-term and action research into current and emerging governance, public sector management, learning and leadership issues. It contributes to improving the knowledge of best practices from Canada and around the world, offers a single window to countries and international organizations seeking access to Canadian public sector knowledge and know-how, and carries out corporately-funded federal international cooperation activities on a pilot project basis. It provides training courses designed to help Public Service managers develop the leadership skills and acquire the knowledge and know-how they need to serve in the knowledge age. It offers training programs to support career and community development, learning events to help managers share and exchange in real time and deepen their understanding of issues and computer-based learning to support self-learning, knowledge sharing and learning networks. CCMD operates as a service centre through which Public Service managers can become a vibrant management community.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Canadian Centre for Management Development	25,218	175	**25,393**	20,125
	25,218	**175**	**25,393**	20,125

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Canadian Centre for Management Development		
Contribute to research or activities related to the theory and practice of public sector management	**175,000**	175,000
Total	**175,000**	175,000

Privy Council
Canadian Intergovernmental Conference Secretariat

Objectives

Excelling in the planning, conduct, and the serving of intergovernmental conferences at the most senior levels, with the objective of relieving client departments in virtually all sectors of government activity of the numerous technical and administrative tasks associated with the planning and conduct of such conferences, thereby enabling them to concentrate on the substantive issues.

Business Line Descriptions

Canadian Intergovernmental Conference Secretariat
The Canadian Intergovernmental Conference Secretariat is a small, one program, one-business line agency that provides administrative services for the planning and conduct of senior level intergovernmental conferences that it is requested to serve in virtually every sector of government activity.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Canadian Intergovernmental Conference Secretariat	3,746	**3,746**	3,701
	3,746	**3,746**	3,701

Privy Council
Canadian Transportation Accident Investigation and Safety Board

Objectives

To advance transportation safety.

Business Line Descriptions

Advancement of Transportation Safety
The independent investigation, analysis, study, and public reporting of transportation accidents, incidents or hazardous situations/conditions involving the operation of an aircraft, ship, railway rolling stock, or pipeline in the federally-regulated elements of Canada's air transportation, marine, rail, and pipeline systems for the purposes of: making findings as to their causes and contributing factors, identifying safety deficiencies and, making safety recommendations designed to eliminate or reduce those transportation safety deficiencies identified.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Advancement of Transportation Safety	24,766	**24,766**	24,121
	24,766	**24,766**	24,121

Privy Council
Chief Electoral Officer

Objectives

To enable the Canadian electorate to elect members to the House of Commons in accordance with the *Canada Elections Act*; to ensure compliance with and enforcement of all provisions of the *Canada Elections Act*; to calculate the number of members of the House of Commons to be assigned to each province pursuant to the *Electoral Boundaries Readjustment Act* and in accordance with the provisions of the Constitution Acts, for each electoral boundaries readjustment exercise; and to provide the necessary technical, administrative and financial support to the 10 electoral boundaries commissions, one for each province, in accordance with the *Electoral Boundaries Readjustment Act*.

Business Line Descriptions

Elections

- *Canada Elections Act* – Exercise of general direction and supervision over the administrative conduct of elections, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of election material and supplies for transmission to returning officers when required, issue of directives and provision of guidelines to candidates, political parties and third parties, enforcement of all provisions of the Act and the making of statutory payments to election officers, auditors, political parties and candidates where specified by the Act.
- *Electoral Boundaries Readjustment Act* – Provision to the 10 electoral boundaries commissions of the number of members of the House of Commons to be assigned to each province. Provision of the necessary statistics, maps and other documentation to the 10 commissions. Provision of financial support and taxing of all accounts related to salaries and other expenses submitted by the 10 commissions for payment out of the Consolidated Revenue Fund.
- *Referendum Act* – Exercise of general direction and supervision over the administration conduct of a referendum, including the training of federal returning officers, the revision of the boundaries of polling divisions and the acquisition of referendum material and supplies for transmission to returning officers. When required, issue of directives and provision of guidelines to referendum committees, enforcement of all provisions of the Act and the making of statutory payments to referendum officers where specified by the Act.

Administration

Management of Headquarters operations and of the statutory functions assigned to the Chief Electoral Officer outside of the electoral period. These include the review and study of electoral procedures and election expenses provisions of the Act, the compilation and preparation of statutory and statistical reports and books of instructions for election officers, candidates and political parties and the payments of all administrative and statutory accounts.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Elections	44,841	**44,841**	22,300
Administration	14,876	**14,876**	14,238
	59,717	**59,717**	36,538

Privy Council
Commissioner of Official Languages

Objectives

Take the necessary measures to:

- ensure recognition of the status of each of the official languages; and
- ensure compliance with the spirit and intent of the Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society.

Business Line Descriptions

Investigations
Conduct investigations, carry out special studies, make recommendations aimed at enhancing the acceptance and implementation of the *Official Languages Act*.

Communications, Research and Analysis
Define the strategic directions for the Office of the Commissioner. Act as a liaison with the various government agencies and organizations active in the field of official languages. Inform parliamentarians and members of the public of the provisions and scope of the *Act* and on the role of the Commissioner.

Corporate Services
Provide advice, services and products in the following fields: financial management, human resources management, information and technology management, and administrative services.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Investigations	5,205	**5,205**	5,982
Communications, Research and Analysis	4,988	**4,988**	1,905
Corporate Services	4,827	**4,827**	3,448
	15,020	**15,020**	11,335

Privy Council
Millennium Bureau of Canada

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Millennium Initiatives	.....	.....	.....	26,365
	.....	.....	.....	26,365

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Contributions in support of Millennium activities and projects which celebrate Canada's achievements, diversity and place in the world	.....	24,212,000
Total	.....	24,212,000

Privy Council
National Round Table on the Environment and the Economy

Objectives

To play the role of catalyst in identifying, explaining and promoting, in all sectors of Canadian society and in all regions of Canada, the principles and practices of sustainable development.

Business Line Descriptions

The provision of objective views and information regarding the state of the debate on the environment and the economy
The NRTEE is a multistakeholder body comprised of a Chair and a maximum of 24 members who are opinion leaders from a variety of regions and sectors of Canadian society including business, labour, academia, environmental organizations and First Nations. The NRTEE actively promotes a round table and multistakeholder approach to analysing sustainable development issues and acts as a forum in which all points of view can be freely expressed and debated. The NRTEE members and stakeholders involved in its programs strive to define the relationship between the environment and the economy, to determine where consensus exists on resolving particular issues, and to identify any barriers that prevent consensus. This information is consolidated, assessed and communicated to stakeholders, relevant decision makers, and the media.

Within the NRTEE business line, activities are organized according to a number of program areas. Each potential program area is scoped and defined, and a task force assigned to oversee the associated activities. Emerging issues are continually explored, and if determined to be a priority, are established as new program areas as funds become available.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
The provision of objective views and information regarding the state of the debate on the environment and the economy	4,912	**4,912**	5,380
	4,912	**4,912**	5,380

Privy Council
Office of Indian Residential Schools Resolution of Canada

Objectives

Management of the Indian Residential Schools Resolution Claims Inventory.

Business Line Descriptions

Office of Indian Residential Schools Resolution of Canada
In order to carry out its mandate, the Office will manage the Indian Residential School Resolution Claims Inventory by:

- Negotiating with the Churches to determine apportionment of liability;
- Developing and implementing Alternative Dispute Resolution mechanisms; and,
- Implementing resolution focused litigations strategies.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**			2001–2002 Main Estimates
	Budgetary		**Total**	
	Operating	Transfer payments		
Office of Indian Residential Schools Resolution of Canada	53,760	2,300	**56,060**	.....
	53,760	**2,300**	**56,060**	.....

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Office of Indian Residential Schools Resolution of Canada		
Grants to Individuals in respect of Indian Residential Schools	**500,000**	.....
Total grants	**500,000**	.....
Contributions		
Office of Indian Residential Schools Resolution of Canada		
Contributions for the purpose of consultation and policy development	**1,800,000**	.....
Total contributions	**1,800,000**	.....
Total	**2,300,000**	.....

Privy Council
Office of Infrastructure and Crown Corporations of Canada

Objectives

The objectives of the Office of Infrastructure and Crown Corporations of Canada is to provide strategic advice and policy direction for Crown corporations and for physical infrastructure investments that enhance the quality of Canada's environment, support sustainable economic growth or improve community infrastructure.

Business Line Descriptions

Infrastructure Investments
This business line supports investments in physical infrastructure projects that enhance the quality of Canada's environment, support sustainable economic growth, or improve community infrastructure, approaches and best practices.

Crown Corporation Policy and Information
This business line is responsible for providing strategic advice, policy direction and information regarding Crown corporations.

Crown Corporation Portfolio Management
This business line respects the governance and accountability structure of each Crown coporation while providing the Minister with strategic advice concerning the Crown corporations within his portfolio.This office is also responsible for authorizing and issuing payments to certain Crown corporations pursuant to corporate plans approved by the Governor-in-Council.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Infrastructure Investments	2,920	5,385	**8,305**	.....
Crown Corporation Policy and Information	595	.....	**595**	.....
Crown Corporation Portfolio Management	.....	.....	.....	.....
	3,515	**5,385**	**8,900**	.....

Note: As per Order-in-Council, PC-2002-03 dated January 15, 2002, the functions and resources associated with Infrastructure – National Office and the Crown Corporation Policy and Information Division have been transferred to the Office of Infrastructure and Crown Corporations of Canada, Privy Council.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contributions		
Infrastructure Investments		
Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	**5,385,000**	.....
Total	**5,385,000**	.....

Privy Council
Public Service Staff Relations Board

Objectives

The creation of jurisprudence through the decisions of the Board and the implementation of a set of integrated procedures which enable the employers, the bargaining agents and the employees they represent and others who have entitlements, to exercise their rights under the Act.

Business Line Descriptions

Public Service Staff Relations
The Public Service Staff Relations Board provides the necessary framework within which the various rights and responsibilities of participants to collective bargaining in the Public Service are to be exercised.

The Board renders reasoned decisions in a timely manner and provides assistance to the parties thereby contributing to the following goals:
- fostering harmonious labour relations in the work place
- minimising the possibility of labour unrest which could result in disruption in the implementation of government programs.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002
	Budgetary	**Total**	Main Estimates
	Operating		
Public Service Staff Relations	5,937	**5,937**	5,754
	5,937	**5,937**	5,754

Privy Council
Security Intelligence Review Committee

Objectives

To provide external review of the Canadian Security Intelligence Service performance of its duties and functions; and to examine complaints by individuals or reports by Ministers related to security clearances and the national security of Canada.

Business Line Descriptions

Security Intelligence Review Committee
The Security Intelligence Review Committee (SIRC) has two different and distinct service lines: to provide external review of the Canadian Security Intelligence Service (CSIS); and to examine complaints by individuals or reports from Ministers concerning security clearances, Immigration, Citizenship, and other matters involving CSIS investigations.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Security Intelligence Review Committee	2,325	**2,325**	2,291
	2,325	**2,325**	2,291

20 Public Works and Government Services

Department 20–3
Communication Canada 20–10

Public Works and Government Services

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Public Works and Government Services Department		
	Government Services Program		
1	Operating expenditures	**1,711,384**	1,650,205
5	Capital expenditures	**341,603**	281,131
10	Grants and Contributions	**11,285**	.....
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**64,432**	60,771
(S)	Real Property Disposition Revolving Fund	**(16,647)**	(19,247)
(S)	Optional Services Revolving Fund	**(129)**	563
(S)	Consulting and Audit Canada Revolving Fund	**(1,100)**	(1,100)
(S)	Translation Bureau Revolving Fund	**4,000**	.....
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	**.....**	.....
(S)	Real Property Services Revolving Fund	**.....**	.....
(S)	Government Telecommunications and Informatics Services Revolving Fund	**.....**	.....
(S)	Defence Production Revolving Fund	**.....**	.....
	Total Program	***2,114,893***	*1,972,375*
	Crown Corporations Program		
15	Payments to Queens Quay West Land Corporation	**4,000**	4,000
	Total Program	***4,000***	*4,000*
	Total Department	**2,118,893**	1,976,375
	Communication Canada		
20	Program expenditures	**125,309**	48,665
(S)	Contributions to employee benefit plans	**3,750**	1,840
	Total Agency	**129,059**	50,505

Public Works and Government Services Department
Government Services Program

Objectives

The Government Services Program (GSP) provides a wide range of services to assist client departments and agencies achieve their objectives; GSP also provides the best value for government, within the context of public policy and with due regard for the values of prudence, probity and transparency.

Business Line Descriptions

Real Property Services

- Provide productive work environments for some 189,000 federal employees in approximately 100 departments and agencies and manage an inventory of 6.6 million square meters of space.
- Provide real property leadership and stewardship as the custodian of federal office and common-use facilities and various engineered public works (for example bridges and dams), and national treasures such as the Parliamentary Precinct and other heritage assets across Canada.
- Provide strategic and expert advice, professional and technical services (including architectural and engineering, real estate, and asset and facilities management) to other departments and agencies. The services function also encompasses the administration, on behalf of the federal government, of Payments-in-lieu of Taxes and the Real Property Disposition Revolving Fund which facilitates the disposal of properties surplus to Government requirements.

Supply Operations Service

- Acquire goods and services on behalf of the federal government.
- Manage the supply process by assisting clients with requirements definition, bid solicitation and evaluation, contract negotiation and administration.
- Manage all procurement-related aspects of major projects (over $100 Million).
- Provide specialized services to client departments such as marine inspection and technical services, industrial security and personal security screening services, management of seized property, travel management, consensus standards and conformity assessment services.
- Provide disposal services for client departments.

Receiver General

- Manage the operations of the federal treasury, and support the provision of funds to Canadians, including issuing Receiver General payments for major government programs.
- Administer receipt, transfer, holding, disbursement, reconciliation and monitoring of public money.
- Maintain and report on Accounts of Canada and produces financial statements.

Public Service Compensation

- Administer payroll, pension and health/disability insurance processes for public employees and pensioners.
- Provide some pension services to National Defence and the Royal Canadian Mounted Police (RCMP) pension plan members.

Public Works and Government Services Department

Government Services Program

Telecommunications and Informatics Common Services

- Provide Information Management/Information Technology (IM/IT) services upon request to all federal departments and agencies.
- Act as a key delivery agent of the Government of Canada's IM/IT and telecommunications systems, in alignment with the common electronic infrastructure model developed in partnership with federal departments.
- Provide leadership in supporting government-wide initiatives to solve fundamental IM/IT issues, such as development of common strategic infrastructure and community renewal.
- Offer the following types of services on behalf of government, and to department and agencies:
  - Strategic advisory services;
  - Common infrastructure management services;
  - Telecommunications services;
  - Network and computer operational services;
  - Applications development and management services;
  - Professional training and education services.

Consulting and Audit Canada

- Provide, on an optional and fee-for-services basis, consulting and audit services to federal government departments and agencies across Canada and upon request, to foreign governments and international organizations.
- Help clients provide better service to the public by improving public sector management, operations and administration while meeting the priorities and needs of government.
- Focus on excellence in client service, sharing of public sector expertise, and areas of particular relevance to the federal government.
- Adapt services to meet the needs of public service managers and the priorities of government.
- Provide services in partnership with the private sector via subcontracting.

Translation Bureau

- Provide translation, interpretation and terminology services and products to the Parliament of Canada, the Judiciary and federal departments and agencies in both official languages and in other languages as required.
- Upon request, provide theses services to other governments in Canada and international organizations.
- Standardize terminology within the federal government.
- Balancing the costs of operating the Bureau from the combined income resulting from cost recovery from clients and appropriation.

Operational Support

- Provide support to the offices of the Minister and the Deputy Minister.
- Provide IM/IT services to PWGSC's business lines and operations, and Information Technology Security for the department's business lines, operations and E-Platform and IM/IT common services.
- Provide corporate services on a national basis related to finance, communications, audit and review, the ethics development office, human resources, material management, security, contract claims resolution, corporate policy and planning, portfolio management, the corporate secretary function and legal services.

Public Works and Government Services Department
Government Services Program

Revolving Funds

Real Property Services Revolving Fund
A total drawdown of $150,000,000 for the Real Property Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	150,000
Plus: 2002–2003 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2003	150,000

Real Property Disposition Revolving Fund
Parliament has previously authorized a total drawdown of $5,000,000 for Real Property Disposition Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	6,698
Plus: 2002–2003 Main Estimates – net cash provided	16,647
Less: Payment to the Consolidated Revenue Fund	16,647
Anticipated unused authority as of March 31, 2003	6,698

Optional Services Revolving Fund
A total drawdown of $35,000,000 for the Optional Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	35,000
Plus: 2002–2003 Main Estimates – net cash provided	129
Anticipated unused authority as of March 31, 2003	35,129

Telecommunications and Informatics Common Services Revolving Fund
A total drawdown of $20,000,000 for the Telecommunications and Informatics Common Services Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	33,565
Plus: 2002–2003 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2003	33,565

Public Works and Government Services Department
Government Services Program

Consulting and Audit Canada Revolving Fund

A total drawdown of $20,000,000 for the Consulting and Audit Canada Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	20,403
Plus: 2002–2003 Main Estimates – net cash provided	1,100
Anticipated unused authority as of March 31, 2003	21,503

Translation Bureau Revolving Fund

A total drawdown of $10,000,000 for the Translation Bureau Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	26,031
Less:	
2002–2003 Main Estimates – net cash required	4,000
Anticipated unused authority as of March 31, 2003	22,031

Defence Production Revolving Fund

Parliament has previously authorized a total drawdown of $100,000,000 for Defence Production Revolving Fund. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	100,000
Plus: 2002–2003 Main Estimates – net cash provided	.....
Anticipated unused authority as of March 31, 2003	100,000

Public Works and Government Services Department
Government Services Program

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002
	Budgetary				Total	Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Real Property Services	2,313,439	341,603	8,111*	1,056,395	**1,606,758**	1,428,842
Supply Operations Service	258,102	.....	.....	143,722	**114,380**	108,185
Receiver General	118,204	.....	.....	19,458	**98,746**	98,374
Public Service Compensation	48,255	.....	.....	24,293	**23,962**	23,923
Telecommunications and Informatics Common Services	140,179	.....	.....	132,659	**7,520**	12,421
Consulting and Audit Canada	97,900	.....	.....	99,000	**(1,100)**	(1,100)
Translation Bureau	218,919	.....	.....	172,175	**46,744**	42,137
Communications Coordination Services	.....	.....	.....	.....	.....	75,557
Operational Support	311,143	.....	3,174	96,434	**217,883**	184,036
	3,506,141	**341,603**	**11,285**	**1,744,136**	**2,114,893**	1,972,375

Note: The Government Services Program is partly financed through the use of Revolving Funds namely the Real Property Services Revolving Fund, the Real Property Disposition Revolving Fund, the Optional Services Revolving Fund, the Telecommunications and Informatics Common Services Revolving Fund, the Consulting and Audit Canada Revolving Fund, and the Translation Bureau Revolving Fund. For further details refer to the departmental Report on Plans and Priorities.

The Communications Coordination Services business line has been transferred to Communication Canada formerly known as Canada Information Office.

*Payments in lieu of taxes to municipalities under a statutory authority which amount to $414,684,000 will be recovered by Public Works and Government Services Canada from the custodian departments and credited to the statutory payment.

Further Details on Revolving Funds

(thousands of dollars)	2002–2003 Main Estimates			2001–2002
	Expenditures	Revenues	Excess Expenditures (revenues)	Main Estimates
Real Property Services	776,433	776,433	.....	432
Real Property Disposition	3,753	20,400	(16,647)	(19,247)
Optional Services	113,400	113,436	(36)	1,359
Telecommunications and Informatics Common Services	104,200	104,200	.....	300
Consulting and Audit Canada	98,400	99,000	(600)	(600)
Translation Bureau	174,169	172,175	1,994	1,500
Defence Production	.....	.....	.....	.....
Operating Loss/(Surplus)	1,270,355	1,285,644	(15,289)	(16,256)
*Adjustments to arrive at net cash requirements/(surplus)	4,327	2,914	1,413	(3,528)
Main Estimates - net cash required/(surplus)	1,274,682	1,288,558	(13,876)	(19,784)

*Because the operating surplus or loss is calculated on an accrual accounting basis, it does not directly reflect the cash requirements of the Fund that are included in the Estimates. Certain items that must be taken into consideration in calculating the surplus or loss do not require a direct cash expenditure. Some cash expenditures included in the Estimates do not impact upon the operating balance. The two can be reconciled as follows:

Further Details on Revolving Funds

(thousands of dollars)	Real Property Services	Real Property Disposition	Optional Services	Telecommunications and Informatics Common Services	Consulting and Audit Canada	Translation Bureau	Defence Production
Expected Operating Loss/(Surplus)	.....	(16,647)	(36)	.....	(600)	1,994	.....
Non-cash items included in the calculation of the operating loss/(surplus)	.....	.....	(220)	(100)	(400)	(1,749)	.....
Sub-total	.....	(16,647)	(256)	(100)	(1,000)	245	.....
Change in working capital	.....	.....	.....	(100)	(200)	(855)	.....
New capital acquisitions	.....	.....	127	200	100	4,610	.....
Total Estimates - net cash required/(surplus)	.....	(16,647)	(129)	.....	(1,100)	4,000	.....

Note: For further information on revolving funds, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Real Property Services		
Grant in kind to the Royal Society of Canada	**79,002**	79,002
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	**414,684,000**	412,000,000
(S) Recoveries from custodian departments	**(414,684,000)**	(412,000,000)
Operational Support		
Grant to Parc Downsview Park	**3,174,000**	.....
Total grants	**3,253,002**	79,002
Contributions		
Real Property Services		
Canadian Standards Association	**12,000**	12,000
Contributions to Argentia Management Authority	**8,020,000**	.....
Total contributions	**8,032,000**	12,000
Items not required		
Contributions to the Hudson Bay Port Company	.....	200,000
Total items not required	.....	200,000
Total	**11,285,002**	291,002

Public Works and Government Services Department
Crown Corporations Program

Objectives

The Crown Corporations Program (CCP) authorizes and issues payments to certain Crown corporations in line with their corporate plan as approved by the Governor in Council.

Business Line Descriptions

Queens Quay West Land Corporation
The payments issued provide funding to the Queens Quay West Land Corporation which in turn provides an operating subsidy to Harbourfront Centre in Toronto.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Queens Quay West Land Corporation Operating expenditures:			
Payment to Harbourfront Centre	4,000	**4,000**	4,000
	4,000	**4,000**	4,000

Public Works and Government Services
Communication Canada

Objectives

The objective of Communication Canada is to provide Government of Canada services and corporate communications products to citizens, and effective communications support to client departments and central agencies.

Communication Canada takes a corporate approach to communications and service delivery, using technology and research on citizens' needs to respond to their desire for information. Its activities are on behalf of and for the Government of Canada as a whole. This corporate perspective complements and provides context and support for services and communications delivered by individual departments and agencies.

Business Line Descriptions

Corporate Communications
Provide citizens with multichannel access to Government of Canada services and information through: the Canada Web site; the 1 800 O-Canada telephone line; Canadian Government Publishing; the Canada Gazette; the Depository Services Program; national and regional information campaigns (television, print and radio), products and activities; sponsorships; participation by the Government of Canada at fairs and exhibits; ministerial tours; and other community-based initiatives.

Advise departments and central agencies on communications, providing corporate support such as: coordination of advertising, public opinion research, and regional communications; research products; e-tools; electronic media monitoring and analysis; events calendars; and communications project management.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates				2001–2002 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Corporate Communications	147,909	2,500	21,350	**129,059**	50,505
	147,909	**2,500**	**21,350**	**129,059**	50,505

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Corporate Communications		
Grants in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	**1,000,000**	2,000,000
Total grants	**1,000,000**	2,000,000
Contributions		
Corporate Communications		
Contributions in support of activities and projects to increase the understanding and appreciation of Canadian identity and to develop social awareness	**1,500,000**	2,900,000
Total contributions	**1,500,000**	2,900,000
Total	**2,500,000**	4,900,000

21 Solicitor General

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Office of the Correctional Investigator 21–12
Royal Canadian Mounted Police 21–13
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Solicitor General

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Solicitor General Department		
1	Operating expenditures	**32,586**	22,343
5	Grants and contributions	**73,942**	61,758
(S)	Solicitor General – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**3,947**	2,788
	Total Department	**110,540**	86,941
	Canadian Security Intelligence Service		
10	Program expenditures	**247,502**	192,332
	Total Agency	**247,502**	192,332
	Correctional Service		
15	Penitentiary Service and National Parole Service – Operating expenditures	**1,174,101**	1,092,378
20	Penitentiary Service and National Parole Service – Capital expenditures	**147,500**	148,100
(S)	Pensions and other employee benefits	**201**	201
(S)	Contributions to employee benefit plans	**145,688**	132,041
(S)	CORCAN Revolving Fund	**84**	(594)
	Total Agency	**1,467,574**	1,372,126
	National Parole Board		
25	Program expenditures	**26,251**	24,105
(S)	Contributions to employee benefit plans	**4,218**	3,796
	Total Agency	**30,469**	27,901
	Office of the Correctional Investigator		
30	Program expenditures	**2,537**	1,749
(S)	Contributions to employee benefit plans	**344**	223
	Total Agency	**2,881**	1,972
	Royal Canadian Mounted Police		
35	Operating expenditures	**1,128,786**	1,053,168
40	Capital expenditures	**198,292**	181,043
(S)	Pensions and other employee benefits – Members of the Force	**209,072**	237,113
(S)	Contributions to employee benefit plans	**37,336**	32,472
(S)	Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1985, c. R-10)	**23,000**	.....
(S)	To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	**16,000**	.....
(S)	Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	**100**	.....
	Total Agency	**1,612,586**	1,503,796
	Royal Canadian Mounted Police External Review Committee		
45	Program expenditures	**743**	758
(S)	Contributions to employee benefit plans	**89**	62
	Total Agency	**832**	820

Solicitor General

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Royal Canadian Mounted Police Public Complaints Commission		
50	Program expenditures	**3,969**	3,463
(S)	Contributions to employee benefit plans	**478**	367
	Total Agency	**4,447**	3,830

Solicitor General
Department

Objectives

To provide overall policy direction to the programs of the Ministry, and to perform review functions related to Ministry Agencies.

Business Line Descriptions

Advice to the Solicitor General Regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership
The Department develops, provides and coordinates timely, responsive, integrated and comprehensive policy advice to the Minister in support of his responsibilities to:

a) give direction to, and answer in Parliament for, the Ministry Agencies;
b) enhance policy cohesion and coordination within the Portfolio; and
c) exercise national policy leadership in policing and law enforcement, national security and corrections and conditional release.

First Nations Policing Program
The implementation of the First Nations Policing Policy provides practical ways to improve the administration of justice for First Nations through the establishment and maintenance of policing services that are professional, effective, and responsive to the particular needs of First Nations and Inuit communities.

The Aboriginal Policing Directorate is responsible for the implementation, maintenance and development of the First Nations Policing Program within the framework of the First Nations Policing Policy.

Office of the Inspector General, CSIS
The office of the Inspector General of CSIS is established by the *Canadian Security Intelligence Act*. The Inspector General has right of access to CSIS information and serves as the Solicitor General's internal auditor for CSIS operational activities. The office of the Inspector General regularly monitors the Service's compliance with its operational policies; reviews CSIS operational activities for compliance with law, other authorities, controls and standards governing the performance of these operational activities; and provides classified reports in support of the Inspector General's advice and a statutorily required Certificate to the Minister regarding these matters. Special reviews may also be conducted at the direction of the Minister, Security Intelligence Review Committee (SIRC), or on the Inspector General's own initiative.

Executive Services and Corporate Support
This business line is composed of the Executive Services Division, Communications Group, Corporate Services Directorate and the Legal Services Unit.

Solicitor General
Department

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership	19,163	4,349	**23,512**	14,467
First Nations Policing Program	4,683	69,593	**74,276**	61,664
Office of the Inspector General of CSIS	1,046	.....	**1,046**	915
Executive Services and Corporate Support	11,706	.....	**11,706**	9,895
	36,598	**73,942**	**110,540**	86,941

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
John Howard Society	**509,795**	509,795
Canadian Association of Elizabeth Fry Societies	**451,807**	451,807
Other National Voluntary Organizations active in the criminal justice sector	**834,542**	834,542
Total grants	**1,796,144**	1,796,144
Contributions		
Advice to the Solicitor General regarding Ministerial Direction to the Agencies, Portfolio Management and National Policy Leadership		
Payments to the provinces, territories, public and private bodies in support of activities complementary to those of the Solicitor General	**2,553,056**	1,662,056
First Nations Policing Program		
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on-reserve, Indian communities on Crown land and Inuit communities for the First Nations Policing Program	**69,593,000**	58,300,000
Total contributions	**72,146,056**	59,962,056
Total	**73,942,200**	61,758,200

Solicitor General
Canadian Security Intelligence Service

Objectives

To provide security intelligence to the Government of Canada.

Business Line Descriptions

Canadian Security Intelligence Service
Collects, analyses and retains information and intelligence respecting activities that may be suspected of constituting threats to the security of Canada, reports to and advises the Government of Canada in relation to these threats, and provides security assessments.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Canadian Security Intelligence Service	247,502	**247,502**	192,332
	247,502	**247,502**	192,332

Objectives

To contribute, as part of the criminal justice system and respecting the rule of law, to the protection of society by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Business Line Descriptions

Care
Provision of services related to the needs of the offender population including the provision of physical and mental health care as well as food, clothing and institutional services to offenders.

Custody
Provision of services relating to the supervision, control and sentence administration of offenders as well as the construction and maintenance of facilities to house offenders.

Reintegration
Provision of a range of services and programs both in the institutions and community settings designed to promote the reintegration of offenders, including case management, psychological and chaplaincy services, residential services, academic and vocational training, employment and occupational development, living skills, substance abuse and other personal development programs and other programs designed to address specific cultural, social, spiritual and other personal needs.

A total drawdown of $5,000,000 for the CORCAN Revolving Fund will become effective March 31, 2002. The projected use of this authority as related to these Estimates is as follows:

	(thousands of dollars)
Anticipated unused authority as of April 1, 2002	4,858
Less:	
2002–2003 Main Estimates – net cash required	84
Anticipated unused authority as of April 1, 2003	4,774

Corporate Management
Provision of corporate management to ensure that allocated resources are cost-effectively utilized and to support management decision making and enhanced managerial accountability and operational control.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002
	Budgetary				**Total**	Main Estimates
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Care	182,277	1,200	182	.....	**183,659**	170,707
Custody	501,411	133,000	.....	.....	**634,411**	618,713
*Reintegration	517,145	13,800	2,051	76,700	**456,296**	432,089
Corporate Management	192,907	.....	301	.....	**193,208**	150,617
	1,393,740	**148,000**	**2,534**	**76,700**	**1,467,574**	1,372,126

*CORCAN, a revolving fund activity, is included in this business line. Its portion of this business line refers to the cash requirements for the Fund over the fiscal year and does not directly reflect the operating profit or loss that the fund will realize since the latter is calculated on an accrual accounting basis. Therefore, some cash amounts included in the Estimates do not impact upon the operating balance and certain other items that must be taken into consideration in calculating the profit or loss do not require a direct cash expenditure. The two can be reconciled as follows:

	(thousands of dollars)
Expected operating loss	84
Plus:	
Non-cash items included in the calculation of the operating loss	2,676
Change in working capital - net cash provided	.....
Less:	
Cash expenditures not included in the calculation of the operating loss:	
Change in working capital	2,176
New capital acquisitions	500
Total Estimates – net cash required	84

For further information on the CORCAN Revolving Fund, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Care		
Grant to the University of Saskatchewan, Department of Psychology, for a Chair in Forensic Psychology	**122,000**	122,000
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	**60,000**	60,000
Reintegration		
Grant to Aboriginal Communities for Aboriginal Correctional Programs and Services	**200,000**	200,000
Corporate Management		
Penitentiary inmates accident compensation	**100,000**	100,000
(S) Pensions and other employee benefits	**201,000**	201,000
Total grants	**683,000**	683,000
Contributions		
Reintegration		
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement as they relate to correctional services and other complementary services	**716,000**	716,000
Payments to Aboriginal Communities for the delivery of Aboriginal Correctional Programs and Services	**1,135,000**	1,135,000
Total contributions	**1,851,000**	1,851,000
Total	**2,534,000**	2,534,000

Solicitor General
National Parole Board

Objectives

The National Parole Board's prime objective, is to contribute to the long term protection of society. The Board, in carrying out its responsibilities will: continue to make decisions of the highest quality with all decisions based on the ultimate protection of society; be sensitive to the needs of offenders, victims and their families; strengthen relationships with partner groups; recognize that offenders can and do change; employ the least restrictive determination in release decisions consistent with the protection of society; and operate in a manner that is professional, open, accountable, and fiscally responsible. An environment of trust, respect, openness and sharing of information is supported and encouraged by management and staff of the Board.

Business Line Descriptions

Conditional Release

Conditional Release includes reviewing cases of offenders and making quality conditional release decisions; providing support for decision-making; providing in-depth training focused on risk assessment to assist Board members in the decision-making process; developing and interpreting conditional release policy; coordinating program delivery throughout the National Parole Board (NPB) and with the Correctional Service of Canada (CSC) and other key partners; providing information to victims and interested parties within the community; and disseminating information related to conditional release to the public; and carrying out evaluations and measuring performance.

Clemency and Pardons

Clemency and Pardons involves the review of applications and the rendering of pardon decisions or the issuance of pardons, and clemency recommendations; providing information and support for decision-making; providing training to promote professionalism in decision-making; developing and interpreting pardons and clemency policy; coordinating program delivery within NPB, the RCMP and other key partners; and providing public information related to pardons and clemency.

Corporate Management

Corporate management provides support to the Board's main business lines (conditional release, and clemency and pardons). It includes: development of the planning and accountability framework; and a range of corporate services in the areas of finance, human resources, administration, security, and information technology.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates			2001–2002 Main Estimates
	Budgetary		Total	
	Operating	Transfer payments		
Conditional Release	24,705	35	**24,740**	22,263
Clemency and Pardons	1,523	.....	**1,523**	1,519
Corporate Management	4,206	.....	**4,206**	4,119
	30,434	**35**	**30,469**	27,901

Transfer Payments

(dollars)	2002–2003 Main Estimates	2001–2002 Main Estimates
Contributions		
Conditional Release		
Payments to not for profit organizations, community groups, or private organizations which support the mission and strategic priorities of the National Parole Board	**35,000**	35,000
Total	**35,000**	35,000

Solicitor General
Office of the Correctional Investigator

Objectives

To act as an ombudsman on behalf of offenders by thoroughly and objectively reviewing a wide spectrum of administrative actions and presenting findings and recommendations to an equally broad spectrum of decision makers, inclusive of Parliament.

Business Line Descriptions

The Office of the Correctional Investigator has one Business Line which, as detailed in Section 167 of the *Corrections and Conditional Release Act,* is to conduct investigations into the problems of offenders related to decisions, recommendations and or omissions of the Commissioner of Corrections or any person under the control and management of, or performing service for or on behalf of the Commissioner of Corrections that affect offenders either individually or as a group.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Office of the Correctional Investigator	2,881	**2,881**	1,972
	2,881	**2,881**	1,972

Solicitor General
Royal Canadian Mounted Police

Objectives

To enforce laws, prevent crime and maintain peace, order and security. The primary objective of the RCMP is to contribute to safe homes and safe communities across Canada while the secondary objectives include: helping to foster a sense of safety and security, responding to the needs of crime victims, and promoting crime prevention and alternatives to the criminal justice system.

Business Line Descriptions

Federal Policing Services

Federal Policing Services objective is to contribute to safe homes and safe communities by providing policing, law enforcement, investigative and prevention services to the federal government, its departments and agencies and to Canadians in all provinces and territories. Federal Policing Services assist in the protection of public safety, the environment, trade and commerce, revenue collection, and national security.

Contract Policing Services

Contract Policing Services business line objective is to contribute to safe homes and safe communities by providing police services to diverse communities in eight provinces (with the exception of Quebec and Ontario) and three territories through cost-shared policing service agreements with federal, provincial, territorial, municipal, and aboriginal governments.

National Police Services

The objective of the National Police Services is to contribute to safe homes and safe communities by providing Canadians with law enforcement investigative tools and information. These are used by the Canadian policing community, federal departments, law and regulatory enforcement agencies, and selected foreign police organizations, including Interpol. These services are used by the RCMP's federal and contract policing business lines and, to a limited extent, Peacekeeping Services business line.

RCMP specialized technical services provided to the law enforcement community include forensic laboratory (e.g., DNA analysis), identification (e.g., fingerprints), computerized police information (e.g., criminal records, communications), intelligence (e.g., organized crime), and advanced training services to the Canadian and international police community and some departmental law enforcement agencies.

Peacekeeping Services

The business line objective is to manage the effective and timely participation of Canadian civilian police in international peace support operations. These services are provided in accordance with Canada's foreign policy requirements and are undertaken on a full cost-recovery basis with other governmental agencies such as the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT).

Protective Policing Services

Protective Policing Services objective is to safeguard Canadian and foreign dignitaries and their official residences, as well as visiting Internationally Protected Persons, by delivering timely service through the most qualified and highly trained members and cutting-edge technology.

Corporate Infrastructure

The Corporate Infrastructure business line objective is to support the internal management of the organization.

Solicitor General
Royal Canadian Mounted Police

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**					2001–2002 Main Estimates
	Budgetary				**Total**	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Federal Policing Services	521,253	39,833	.....	.....	**561,086**	473,931
Contract Policing Services	1,214,266	66,933	.....	920,670	**360,529**	365,672
National Police Services	300,400	79,885	386	12,561	**368,110**	329,598
*Peacekeeping Services	.....	.....	.....	.....	**.....**	.....
Protective Policing Services	95,867	634	.....	.....	**96,501**	106,874
Corporate Infrastructure	174,714	11,007	40,639	.....	**226,360**	227,721
	2,306,500	**198,292**	**41,025**	**933,231**	**1,612,586**	1,503,796

*This business line operates on a full cost-recovery basis. For further information on this business line, refer to the departmental Report on Plans and Priorities.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Corporate Infrastructure		
Royal Canadian Mounted Police Veterans Association	**1,900**	1,900
International Association of Chiefs of Police	**1,900**	1,900
Payments, in the nature of Workers' Compensation, to survivors of members of the Royal Canadian Mounted Police killed while on duty	**1,535,000**	1,000,000
(S) Pensions under the *Royal Canadian Mounted Police Pension Continuation Act* (R.S., 1985, c. R-10)	**23,000,000**	28,000,000
(S) To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S., 1985, c. R-10)	**16,000,000**	11,000,000
(S) Pensions to families of members of the Royal Canadian Mounted Police who have lost their lives while on duty (R.S., 1985, c. R-10)	**100,000**	100,000
Total grants	**40,638,800**	40,103,800
Contributions		
National Police Services		
Contributions to non-RCMP candidates attending Canadian Police College courses	**386,080**	386,080
Total contributions	**386,080**	386,080
Total	**41,024,880**	40,489,880

Solicitor General
Royal Canadian Mounted Police External Review Committee

Objectives

To provide external review of appeals of formal discipline, appeals of discharge or demotion, and certain types of grievances referred to it by the Royal Canadian Mounted Police.

Business Line Descriptions

Case Review

The Royal Canadian Mounted Police External Review Committee, which reports annually to Parliament, is a neutral third party providing an independent and impartial review of labour relations cases referred to it by the RCMP. The Committee may institute hearings, summon witnesses, administer oaths and receive and accept such evidence or other information as the Committee sees fit. The findings and recommendations of the Chairperson, or Committee, are sent to the parties and the RCMP Commissioner.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Case Review	832	**832**	820
	832	**832**	820

Solicitor General
Royal Canadian Mounted Police Public Complaints Commission

Objectives

To provide the public with an opportunity to make complaints regarding the conduct of members of the RCMP in the performance of their duties, and to have the RCMP disposition of those complaints reviewed by an external body in an independent and impartial manner.

Business Line Descriptions

Receipt and Review of Public Complaints
The RCMP Public Complaints Commission is an impartial and independent government institution. It receives complaints from the public and transfers them to the RCMP for investigation. It can also review the RCMP disposition if the complainant is not satisfied with that disposition. The Commission may conduct investigations, hold public hearings, summon witnesses, administer oaths, accept such evidence as the Commission sees fit and make findings and recommendations to the Commissioner of the RCMP and the Solicitor General of Canada. The Commission Chair may initiate complaints. The Chair must also submit an Annual Report to the Solicitor General setting out a summary of the activities of the Commission during the year and recommendations for tabling before each House of Parliament.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Receipt and Review of Public Complaints	4,447	**4,447**	3,830
	4,447	**4,447**	3,830

22 Transport

Department 22-3
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Transport

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Transport		
	Department		
1	Operating expenditures	**97,092**	131,005
5	Capital expenditures	**104,000**	97,449
10	Grants and contributions	**376,347**	203,528
15	Payments to the Jacques Cartier and Champlain Bridges Inc.	**83,740**	116,237
20	Payments to Marine Atlantic Inc.	**32,949**	36,347
25	Payments to VIA Rail Canada Inc.	**255,701**	247,739
(S)	Minister of Transport – Salary and motor car allowance	**65**	52
(S)	Victoria Bridge, Montreal – termination of tolls and rehabilitation work on the roadway portion of the bridge	**3,300**	4,000
(S)	Contributions to employee benefit plans	**52,972**	48,471
(S)	Payments in respect of St. Lawrence Seaway Agreements	**1,900**	1,577
(S)	Northumberland Strait Crossing Subsidy Payment	**49,900**	48,400
	Total Department	**1,057,966**	934,805
	Canadian Transportation Agency		
30	Program expenditures	**21,614**	21,236
(S)	Contributions to employee benefit plans	**3,199**	3,035
	Total Agency	**24,813**	24,271
	Civil Aviation Tribunal		
35	Program expenditures	**907**	891
(S)	Contributions to employee benefit plans	**107**	101
	Total Agency	**1,014**	992

Transport
Department

Objectives

Ensure high standards for a safe and secure transportation system.
Contribute to Canada's economic growth and social development.
Protect the physical environment.

Business Line Descriptions

Policy
The Policy business line encompasses the development of transportation policies and legislative changes which contribute to an efficient and effective Canadian transportation system. Also included is the monitoring and analysis of the Canadian transportation system, annual reporting (*Canada Transportation Act*), economic studies, and program evaluations. Crown Corporations funding and analysis is also provided.

Programs and Divestiture
The Programs and Divestiture business line negotiates for the divestiture of harbours, ports and airports to local interests; operates airports, harbours and ports until their transfer; operates federally-owned remote airports and remote harbours and ports; administers airport, port, highway and bridge subsidy programs; performs landlord and monitoring functions for the Department including for harbours, ports and airports and air navigation system sites; and administers an environmental stewardship program for federal transportation assets.

Safety and Security
The Safety and Security business line develops national legislation, standards and regulations and implements monitoring, testing, inspection, education, research and development and subsidy programs to promote safety and security in the aviation, marine, rail and road modes and delivers aircraft services to government and other transportation bodies.

Departmental Administration
The Departmental Administration business line provides financial, administration, informatics, human resource, internal and external communication, legal and executive services to the Department.

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates					2001–2002 Main Estimates
	Budgetary				Total	
	Operating	Capital	Transfer payments	Less: Revenues credited to the vote		
Policy	317,245	809	96,499	510	**414,043**	371,905
Programs and Divestiture	138,004	77,799	319,156	295,813	**239,146**	192,431
Safety and Security	320,830	9,827	13,892	47,209	**297,340**	277,424
Departmental Administration	93,249	15,565	.....	1,377	**107,437**	93,045
	869,328	**104,000**	**429,547**	**344,909**	**1,057,966**	934,805

Note: The Policy business line includes payments to the following Crown corporations: Marine Atlantic Inc. ($32,949 Vote 20) and VIA Rail Canada Inc. ($255,701 Vote 25). The Programs and Divestiture business line includes payments to the Jacques Cartier and Champlain Bridges Inc. ($83,740 Vote 15). Further details concerning the operation of these Corporations are displayed on the pages following the Transfer Payments table.

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Policy		
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	**23,539,300**	22,887,192
Safety and Security		
Grant to the International Civil Aviation Organization for the safety oversight program	**100,000**	.....
Total grants	**23,639,300**	22,887,192
Contributions		
Policy		
Contributions for non-VIA Rail passenger services:		
Quebec North Shore and Labrador	**2,000,000**	.....
Algoma Central Railway Inc.	**2,100,000**	2,100,000
Ontario Northland Transportation Commission	**625,000**	726,885
Contributions for ferry and coastal passenger and freight services	**8,036,000**	7,898,000
Payment to the Canadian Wheat Board for the acquisition and leasing of hopper cars for the transportation of grain in Western Canada	**20,100,200**	20,100,200
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	**1,192,000**	1,192,000
Transportation Association of Canada	**188,000**	188,000
Contribution to Canadian National Railways towards the Quebec Bridge Restoration Program	**600,000**	600,000
Intelligent Transportation Systems – Deployment and Integration Plan	**518,850**	1,500,000
Toronto Waterfront Revitalization Project	**10,100,000**	.....
Strategic Highway Infrastructure Program:		
Border Crossing - Planning and Integration	**18,200,000**	.....
Intelligent Transportation System	**9,300,000**	.....
Programs and Divestiture		
Contributions for the operation of municipal or other airports:		
Original Program	**1,822,100**	1,740,936
Airports Capital Assistance Program	**40,000,000**	35,000,000
Newfoundland – Construct Runways and Related Facilities in Labrador (Davis Inlet, Charlottetown Square Island, Black Tickle, Paradise River, Fogo Island, Fox Harbour, Cartwright, Makkovik, Mary's Harbour, Nain, Rigolet, Port Hope Simpson, Postville, Hopedale and Williams Harbour)	**350,900**	758,200
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging, from a regional economic perspective, industrial development and tourism:		
New Brunswick	**30,763,758**	20,000,000
Outaouais Road Development Agreement	**2,632,000**	5,000,000
TransCanada Highway Agreement – Newfoundland	**34,099,395**	34,000,000
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, *Appropriation Act No. 5, 1963*, S.C. 1963, c.42)	**3,300,000**	4,000,000
(S) Northumberland Strait Crossing Subsidy Payment	**49,900,000**	48,400,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	**230,000**	227,000
Contribution to the Thompson Regional Airport Authority for the cost associated with the rehabilitation of runway 05/23 of the Thomspon airport	**275,600**	2,060,600
Port Divestiture Fund	**17,131,384**	18,622,163
Strategic Highway Infrastructure Program:		
Highway component	**128,420,443**	.....
Action Plan 2000 for Climate Change:		
Urban Showcase	**8,750,000**	.....
Freight Initiatives	**1,480,420**	.....
Safety and Security		
Payments in support of crossing improvements approved under the *Railway Safety Act*	**7,495,000**	7,495,000
Contributions to the Railway Association of Canada for Operation Lifesaver	**200,000**	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	**284,700**	384,700
National Safety Code:		
Newfoundland	**236,589**	.....
Prince Edward Island	**198,130**	.....
Nova Scotia	**405,809**	.....
New Brunswick	**290,431**	.....
Quebec	**967,311**	.....
Ontario	**1,459,587**	.....
Manitoba	**359,658**	.....
Saskatchewan	**378,887**	.....
Alberta	**667,330**	.....
British Columbia	**505,802**	.....
Northwest Territories	**171,208**	.....
Yukon	**171,208**	.....
Total contributions	**405,907,700**	212,193,684
Items not required		
Ferry service operating agreements with NFL Holdings Ltd.:		
Saint John-Digby service	.....	1,590,275
Contributions for the operation of municipal or other airports:		
Non National Airport System airports under the National Airports Policy	.....	500,000
Newfoundland Regional Trunk Roads	.....	11,329,225
Contribution to the Sault Ste. Marie Airport Development Corporation for the cost associated with the rehabilitation of the runway 11-29 at the Sault Ste. Marie airport	.....	1,260,000
Contribution to the Sudbury Airport Community Development Corporation for the cost associated with the improvements/expansion of the Sudbury Air terminal Building	.....	1,170,000

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Contribution to the Val d'Or Regional Airport Authority for the cost associated with the demolition of the Q-92 hangar at the Val d'Or airport	.....	165,000
Sustainable Transportation Fund	.....	389,125
National Safety System Upgrade	.....	4,443,000
Total items not required	.....	20,846,625
Total	**429,547,000**	255,927,501

Transport
Department
Further Details – The Jacques Cartier and Champlain Bridges Inc.

Objectives

To provide the public with a safe and efficient transit over several bridge and tunnel facilities in Montreal, Quebec.

Business Line Descriptions

The Jacques Cartier and Champlain Bridges Inc.
The Corporation manages, controls, operates and maintains the Jacques Cartier Bridge, the Champlain Bridge, which includes a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, the Mercier Bridge and the Melocheville Tunnel, in Montreal, Quebec. The Jacques Cartier Bridge has been toll-free since 1962 and the Champlain Bridge as of May 1990.

Budgetary payments are required to cover the excess of expenditures over revenues (exclusive of depreciation on capital structures and reserves) in the operation of the bridges, roadways and autoroute under the jurisdiction of the Corporation.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
The Jacques Cartier and Champlain Bridges Inc.	**83,740**	116,237
Total Budgetary Requirements	**83,740**	116,237

Transport
Department
Further Details – Marine Atlantic Inc.

Objectives

To operate safe, reliable and efficient marine transportation and related services in Atlantic Canada that contribute to the achievement of government objectives.

Business Line Descriptions

Marine Atlantic Inc.
Financial assistance is provided to Marine Atlantic Inc. on the basis of budgeted costs less user revenues for certain ferry services for which Canada has accepted responsibility, particularly those under the Terms of Union and Confederation. The Crown corporation provides the following services:

(a) to meet constitutional obligations (North Sydney – Port aux Basques services); and
(b) to provide an alternative to the constitutional services (North Sydney – Argentia).

In addition, the Corporation carries out other related transportation activities.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Marine Atlantic Inc.	**32,949**	36,347
Total Budgetary Requirements	**32,949**	36,347

Further Details – VIA Rail Canada Inc.

Objectives

To manage rail passenger services in such a manner as to improve their efficiency, effectiveness and economy.

Business Line Descriptions

VIA Rail Canada Inc.

VIA Rail is responsible under the Railway Passenger Services Contract with the Minister of Transport for managing most of the rail passenger services in Canada. VIA Rail must provide the services identified by the Minister in agreements on the basis of budgeted costs less revenues. VIA Rail, in turn, manages and markets services, maintains equipment and contracts with CN and CP Rail for running rights, operation of passenger trains on their rail systems, and other support services.

Funds are also provided to VIA Rail for the acquisition and renovation of plant and equipment and other capital investments.

Summary of Funding Through Appropriations

(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
VIA Rail Canada Inc.	**255,701**	247,739
Total Budgetary Requirements	**255,701**	247,739

Objectives

To contribute to the attainment of an efficient and accessible Canadian transportation system that serves the needs of shippers, carriers, travellers and other users.

Business Line Descriptions

Canadian Transportation Agency

The Canadian Transportation Agency program is responsible for processing matters that come under the jurisdiction of the *Canada Transportation Act* and other related legislation, as they affect the rail, air and marine activities within federal jurisdiction. It examines applications, hears complaints and conducts investigations. It administers various competitive access and dispute resolution provisions relating to matters between railways and other affected parties such as shippers, municipalities, utility companies, landowners and other railways. The Agency determines CN's and CP's respective annual revenue entitlement for western grain movements and whether or not each has exceeded it. It also undertakes statutory costing activities. It protects the interests of consumers and carriers by ensuring that air carriers operating to, from and within Canada meet certain minimum economic requirements. To this end, it administers an air carrier licensing system, international air agreements and international air tariffs. Consumers interests are also protected through an air travel complaints program and a certificate of fitness system for railways. It is also responsible for ensuring that undue obstacles to the mobility of persons with disabilities are removed from federally regulated transportation services and facilities.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Canadian Transportation Agency	24,813	**24,813**	24,271
	24,813	**24,813**	24,271

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Items not required		
Payments to the Canadian Transportation Research Forum	.....	4,000
Total	.....	4,000

Transport
Civil Aviation Tribunal

Objectives

To provide the aviation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Business Line Descriptions

Review and appeal hearings
Provides for the operation of an independent Civil Aviation Tribunal to respond to requests from the aviation community for review of enforcement and licensing decisions taken by the Minister of Transport under the *Aeronautics Act*; and to conduct hearings into such appeals. At the conclusion of a hearing, the Tribunal may confirm the Minister's decision, substitute its own decision, or refer the matter back to the Minister for reconsideration.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary	**Total**	
	Operating		
Review and appeal hearings	1,014	**1,014**	992
	1,014	**1,014**	992

23 Treasury Board

Secretariat 23–3

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Treasury Board Secretariat		
1	Operating expenditures	**118,007**	97,748
2	Contributions	**18,600**	22,110
5	Government Contingencies	**750,000**	750,000
10	Government-Wide Initiatives	**40,808**	132,627
20	Public Service Insurance	**1,201,702**	1,061,202
(S)	President of the Treasury Board – Salary and motor car allowance	**65**	52
(S)	Contributions to employee benefit plans	**14,798**	12,598
(S)	Payments under the *Public Service Pension Adjustment Act*	**30**	40
	Total Secretariat	**2,144,010**	2,076,377

Treasury Board
Secretariat

Objectives

To support the Treasury Board as the government's management board in partnership with departments, agencies, Crown corporations and other central agencies, to achieve excellence in serving the government, Parliament and Canadians.

Business Line Descriptions

Expenditure Management and Planning
The Secretariat supports the Treasury Board by providing analysis and advice related to the utilization and management of direct program expenditures encompassing two areas:

- operating and capital budgets of government departments and agencies; and
- transfer payments to organizations, individuals and corporations.

Oversight of the remaining major statutory program spending is the responsibility of the Department of Finance Canada.

Comptrollership
The role of the Comptrollership business line is to provide strategic leadership to government departments, other central agencies and Treasury Board Secretariat (TBS) on all matters related to comptrollership. These include financial management, procurement and management of assets, internal audit and program evaluation, management of risk, results-based management, and reporting to Parliament (Estimates, supply bills and Public Accounts).

Service and Innovation
The mandate of this business line is to lead government-wide initiatives to improve the delivery of government services to Canadians by:

- exercising leadership for service delivery improvement, innovation and organizational performance;
- developing and sharing knowledge, research, information and expertise on service and innovation; and
- facilitating the free flow of information and demonstrating a clear visual link between citizens and the Government of Canada's programs and services, and developing a common look and feel for all public access channels.

Information Management and Information Technology
The goal of this business line is to provide strategic direction and leadership in leveraging information management and information technology to improve public access to government services and to meet Public Service renewal objectives.

Human Resources Management
TBS is responsible for providing strategic direction for the management of human resources in the Public Service; for fulfilling the employer responsibilities of the Treasury Board; for delivering certain corporate responsibilities, programs and initiatives; and for working with departments to improve the quality of human resources management and measure progress.

TBS Corporate Administration
The Secretariat's corporate administration includes the offices of the President, the Secretary–Comptroller General, and the Deputy Secretary, and provides executive and ministerial direction and advice, as well as legal, public affairs, financial, human resources, and administrative services.

Treasury Board Secretariat

Program by Business Lines

(thousands of dollars)	2002–2003 Main Estimates				2001–2002 Main Estimates
	Budgetary			Total	
	Operating	Transfer payments	Less: Revenues credited to the vote		
Expenditure Management and Planning	767,437	.....	.....	**767,437**	765,126
Comptrollership	41,506	.....	.....	**41,506**	25,288
Service and Innovation	5,692	.....	.....	**5,692**	6,188
Information Management and Information Technology	7,966	.....	.....	**7,966**	107,568
Human Resources Management	1,386,751	19,130	123,021	**1,282,860**	1,138,751
TBS Corporate Administration	38,549	.....	.....	**38,549**	27,862
*Special Programs/Infrastructure	.....	.....	.....	.....	5,594
	2,247,901	**19,130**	**123,021**	**2,144,010**	2,076,377

*As per Order-in-Council, PC-2002-23 dated January 15, 2002, the functions and resources associated with Infrastructure – National Office and the Crown Corporation Policy and Information Division have been transferred to the Office of Infrastructure and Crown Corporations of Canada, Privy Council

Transfer Payments

(dollars)	2002–2003 Main Estimates	2001–2002 Main Estimates
Contributions		
Human Resources Management		
Youth Internship Program	**18,600,000**	18,600,000
Total contributions	**18,600,000**	18,600,000
Other Transfer Payments		
Human Resources Management		
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	**498,000**	298,000
Special Indemnity Plan for Spouses of Canadian Forces Attachés	**2,000**	2,000
(S) *Public Service Pension Adjustment Act*	**30,000**	40,000
Total Other Transfer Payments	**530,000**	340,000
Items not required		
Contribution to the Canadian Standards Association	.....	10,000
Federation of Canadian Municipalities to develop the National Guide to Sustainable Municipal Infrastructure	.....	3,500,000
Total items not required	.....	3,510,000
Total	**19,130,000**	22,450,000

24 Veterans Affairs

Department 24–2

Veterans Affairs

Ministry Summary

Vote	(thousands of dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
	Veterans Affairs		
	Veterans Affairs Program		
1	Operating expenditures	**599,631**	549,870
5	Capital expenditures	**7,626**	.....
10	Grants and contributions	**1,624,931**	1,513,848
(S)	Minister of Veterans Affairs - Salary and motor car allowance	**65**	52
(S)	Re-Establishment Credits under Section 8, and Repayments under Section 15 of the *War Service Grants Act* of compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	**12**	12
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	**10**	10
(S)	Veterans Insurance Actuarial Liability Adjustment	**175**	175
(S)	Contributions to employee benefit plans	**29,993**	29,243
	Total Program	***2,262,443***	*2,093,210*
	Veterans Review and Appeal Board		
15	Program expenditures	**9,250**	8,975
(S)	Contributions to employee benefits plans	**1,706**	1,611
	Total Program	***10,956***	*10,586*
	Total Department	**2,273,399**	2,103,796

Veterans Affairs
Veterans Affairs Program

Objectives

Contribute to the financial, physical and social health and well-being of veterans and other eligible clients in recognition of the sacrifices they made while serving their country, and to keep the memory of these sacrifices alive for all Canadians.

Business Line Descriptions

Benefits and Services
The Benefits and Services business line consists of four constituent service lines: Pensions and Allowances, Pensions Advocacy, Health Care, and Commemoration. These service lines provide, in a fair and timely manner, compensation for hardships arising from disabilities and lost economic opportunities, professional legal representation, the delivery of innovative health and social programs and programs aimed at recognizing and honouring the achievements and sacrifices of Portfolio client groups.

Corporate Administration
The Corporate Administration business line is composed of the following corporate functions: Offices of the Minister, the Deputy Minister, the Associate Deputy Minister, the Assistant Deputy Minister Corporate Services, Conflict Resolution, and Access to Information and Privacy; as well as executive secretariat services (including legislation and regulation), communications, corporate planning, finance, human resources, information management, management support services, audit and evaluation, security services and property management. These functions provide the corporate management and administrative support which enables the organization to set direction, manage change and assess performance.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**				2001–2002 Main Estimates
	Budgetary			**Total**	
	Operating	Capital	Transfer payments		
Benefits and Services	590,563	6,626	1,625,116	**2,222,305**	2,056,138
Corporate Administration	39,126	1,000	12	**40,138**	37,072
	629,689	**7,626**	**1,625,128**	**2,262,443**	2,093,210

Transfer Payments

(dollars)	**2002–2003 Main Estimates**	2001–2002 Main Estimates
Grants		
Benefits and Services		
Treatment and Related Allowances	**1,500,000**	1,500,000
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the *Pension Act*; for compensation for former prisoners of war under the *Pension Act*, and Newfoundland special awards	**1,380,000,000**	1,282,880,000
Payments under the Flying Accidents Compensation Regulations	**750,000**	750,000
Payments of Gallantry Awards	**71,000**	71,000
War Veterans Allowances and Civilian War Allowances	**28,400,000**	31,500,000
Assistance in accordance with the provisions of the Assistance Fund Regulations	**1,675,000**	1,985,000
Canadian Veterans Association of the United Kingdom	**1,000**	1,000
Other Benefits:		
Children of Deceased Veterans Education Assistance	**5,000**	5,000
University and Vocational Training	**10,000**	10,000
Assistance to Canadian Veterans – Overseas District	**700,000**	390,000
Repayment under Subsection (3) of Section 10 of the *Veterans Rehabilitation Act* (R.S.C. 1970, c. V-5)	**2,000**	2,000
Last Post Fund	**16,319,000**	16,319,000
Commonwealth War Graves Commission	**7,648,000**	7,648,000
United Nations Memorial Cemetery in Korea	**70,000**	70,000
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	**10,000**	10,000
(S) Veterans Insurance Actuarial Liability Adjustment	**175,000**	175,000
Corporate Administration		
Payments under the *War Service Grants Act* (R.S.C. 1970, c. W-4):		
(S) Re-Establishment Credits under Section 8	**2,000**	2,000
(S) Repayments under Section 15 for compensating adjustments made in accordance with the terms of the *Veterans' Land Act*	**10,000**	10,000
Total grants	**1,437,348,000**	1,343,328,000
Contributions		
Benefits and Services		
Contributions to veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	**187,500,000**	170,700,000
Contributions to the respective provinces in accordance with the agreements of transfer of departmental hospitals	**17,000**	17,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	**263,000**	.....
Total contributions	**187,780,000**	170,717,000
Total	**1,625,128,000**	1,514,045,000

Objectives

Provide clients with full opportunity to request review and appeal hearings to ensure a fair adjudicative process for disability pension and War Veteran Allowance claims.

Business Line Descriptions

Veterans Review and Appeal Board
The Veterans Review and Appeal Board (VRAB) is an independent quasi-judicial agency adjudicating reviews and appeals of pensions as well as appeals of War Veterans Allowance cases.

Program by Business Lines

(thousands of dollars)	**2002–2003 Main Estimates**		2001–2002 Main Estimates
	Budgetary Operating	**Total**	
Veterans Review and Appeal Board	10,956	**10,956**	10,586
	10,956	**10,956**	10,586

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